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Human Support Services

Department of Human Services

www.dhs.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$441,654,865	\$399,703,091	-9.5

The mission of the Department of Human Services is to provide quality-of-life support services to individuals and families within the District of Columbia toward the goal of promoting maximum self-reliance.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide employment opportunities for low income, disabled and at-risk youth.
- Exceed the Federal work participation requirement for Temporary Assistance to Needy Families (TANF) participants.
- Provide services to assist individuals and families in transitioning from shelter and temporary housing to permanent housing arrangements.
- Increase the number of persons with mental retardation and/or persons with physical disabilities living in community settings with supportive services.
- Provide access to services for persons with Limited English Proficiency (LEP).
- Implement a department-wide workforce development plan that establishes operating guidelines and a service delivery system.

Did you know...

Telephone Number

(202) 279-6002

DHS received a \$25 million bonus in its TANF grant for reducing out of wedlock births in late FY 2002.

DHS has increased the number of children served in subsidized childcare by 36% between fiscal years 2000 and 2002. The District also provides care to 70 percent of eligible children compared with 15 percent nationwide.

DHS has increased the number of nationally accredited childcare providers in the Child Care Subsidy System from seven in FY 2000 to 53 in FY 2002.

During FY 2002, DHS launched the District of Columbia's Fatherhood Initiative (DCF), which included more than 25 District agencies and community-based non-profit partners, as well as national fatherhood experts. The DCF represents one of the most comprehensive father-focused service delivery programs in the nation. The DCF will provide coordinated access to services for District fathers who are ex-offenders and other services providing assistance in re-entry health, mental health, educational vocational employment and family/co-parenting.

In support of the District's policy agenda on literacy, DHS provided literacy services to 1,372 individuals. These services assist TANF and low-income parents in elevating their reading and math skills by at least one grade level; 307 participants met that standard. Additionally, 58 participants earned their General Education Diploma since the implementation of this program.

Where the Money Comes From

Table JA0-1 shows the sources of funding for the Department Human Services.

Table JA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	194,168	205,286	201,693	225,611	23,918	11.9
Special Purpose Revenue Fund	726	5,666	1,786	2,367	581	32.6
Total for General Fund	194,894	210,952	203,479	228,916	24,499	12.0
Federal Payments	0	429	0	0	0	0.0
Federal Grant	193,024	219,898	217,526	154,745	-62,781	-28.9
Federal Medicaid Payments	0	0	14,041	12,640	-1,401	-10.0
Total for Federal Resources	193,024	220,327	231,567	167,385	-64,182	-27.7
Intra-District Fund	2,856	1,490	6,608	4,339	-2,269	-34.3
Total for Intra-District Funds	2,856	1,490	6,608	4,339	-2,269	-34.3
Gross Funds	390,775	432,768	441,655	399,703	-41,952	-9.5

- Develop a strategic information technology plan that will be consistent with District IT strategic plans and will ensure the agency's needs are met (including standards and guidelines for facility connectivity; business and disaster recovery; data warehousing, sharing and security; system development, network design and system capacity plans).

Gross Funds

The proposed budget is \$399,703,091, representing a reduction of 9.5 percent from the FY 2003 approved budget of \$441,654,865. There are 2,116 total FTEs for the agency, an increase of 36 FTEs, or 1.7 percent, over FY 2003.

General Funds

Local Funds. The proposed budget is \$225,611,380 a net increase of \$23,918,080, over the FY 2003 approved budget of \$201,693,300. There are 1,029.5 FTEs funded by local sources, an increase of 65.5 FTEs over FY 2003.

Changes from the FY 2003 Approved budget are:

- An increase of \$29,817,249 for personal and

nonpersonal services. Of this amount, \$12,119,569 and 71 FTEs is to cover the mandatory costs of the Evans Exit Plan within MRDDA; \$10,231,080 is to cover the mandatory costs of the Jerry M Consent Decree within YSA; \$1,500,000 and \$1,773,000 are to cover increased costs for Homeless and Hypothermia Services respectively within the Family Services program; \$791,000 is to support increased needs for financial assistance within the Interim Disability Assistance (IDA) program; \$1,144,000 is to cover increased costs of Child Care services within the Office of Early Childhood Development (OECD); \$640,531 is to provide Burial assistance within the Targeted Services program, and \$1,618,069 is to reflect revised cost estimates for energy, telephone, rent, janitorial and security services.

- A reduction of \$4,962,168 for personal and nonpersonal services. Of this amount, \$119,016 and one FTE represents a transfer-out of the Office of Fair Hearings to establish the new Office of Administrative Hearings;

How the Money is Allocated

Tables JA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table JA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	54,407	65,775	77,165	76,789	-376	-0.5
12 Regular Pay - Other	7,795	2,238	4,373	3,784	-590	-13.5
13 Additional Gross Pay	6,286	1,350	3,291	2,156	-1,136	-34.5
14 Fringe Benefits - Curr Personnel	11,301	12,653	14,401	14,811	410	2.8
15 Overtime Pay	0	4,078	0	1,136	1,136	100.0
Subtotal Personal Services (PS)	79,788	86,094	99,230	98,676	-555	-0.6
20 Supplies and Materials	2,509	1,915	3,052	2,787	-265	-8.7
30 Energy, Comm. and Bldg Rentals	3,398	3,567	4,017	4,343	326	8.1
31 Telephone, Telegraph, Telegram, Etc	2,053	2,253	2,153	2,803	650	30.2
32 Rentals - Land and Structures	11,065	9,612	10,605	12,284	1,680	15.8
33 Janitorial Services	160	29	128	51	-77	-60.2
34 Security Services	2,342	3,906	3,969	2,549	-1,420	-35.8
40 Other Services and Charges	7,508	8,794	7,388	8,072	684	9.3
41 Contractual Services - Other	21,161	21,183	20,889	17,824	-3,065	-14.7
50 Subsidies and Transfers	257,153	292,251	285,237	246,032	-39,206	-13.7
70 Equipment & Equipment Rental	3,639	3,164	4,986	4,283	-703	-14.1
Subtotal Nonpersonal Services (NPS)	310,986	346,674	342,425	301,028	-41,397	-12.1
Total Proposed Operating Budget	390,775	432,768	441,655	399,703	-41,952	-9.5

\$500,000 is to be utilized to fund the restoration of nonunion pay raises; \$3,000,000 represents a transfer out of YSA to a contingency account (see One-Time Expenditures (TE0) in Financing and Other Appropriation Title). These funds will be available to DHS based on demonstrated need; \$91,568 and two FTEs represents a transfer-out of the Office of Information Technology functions to OCTO; \$100,400 represents the removal of FY 2003 one-time costs of 54 computers within the MRDDA program; \$118,000 reflects the elimination of the Risk Manager position; \$150,000 represents a transfer-out

of the Educational Licensure Commission functions to the State Education Office; and \$883,184 is for telecommunications and out-of-town travel.

- A decrease of \$937,000 in personal services to reflect savings attributable to agencies' hiring freezes.
- In addition to the agency funds, \$7,795,430 may be allocated to DHS from the Medicaid Reserve Fund for YSA Medicaid reimbursable services.

Special Revenue Fund. The proposed budget is \$2,367,498, an increase of \$581,498 over the

Table JA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<u>General Fund</u>						
Local Fund	620	698	964	1,029	66	6.8
Special Purpose Revenue Fund	9	0	0	0	0	0.0
Total for General Fund	629	698	964	1,029	66	6.8
<u>Federal Resources</u>						
Federal Grant	837	852	823	827	4	0.5
Federal Medicaid Payments	0	0	259	244	-15	-5.8
Total for Federal Resources	837	852	1,082	1,071	-11	-1.0
<u>Intra-District Funds</u>						
Intra-District Fund	16	14	35	16	-19	-53.8
Total for Intra-District Funds	16	14	35	16	-19	-53.8
Total Proposed FTEs	1,482	1,564	2,080	2,116	36	1.7

FY 2003 approved budget of \$1,786,000. No FTEs are funded by Special Revenue sources, unchanged from FY 2003.

Changes from the FY 2003 Approved budget are:

- An increase of \$89,498 for nonpersonal services to reflect projected revenue increases for the Vocational Rehabilitation program and D.C. Village.

Federal Funds

Federal Grants. The proposed budget is \$154,744,762, a reduction of \$62,781,431, from the FY 2003 approved budget of \$217,526,193. There are 826.6 FTEs funded by Federal sources, an increase of four FTEs over FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$63,101,842 to reflect the anticipated reduction in TANF funding because of changes in Federal regulations and the unavailability of prior year rollover funding, including the \$25,000,000 bonus in TANF Grants awarded in FY 2003 for reducing out of wedlock births.

- An increase of \$320,411 for nonpersonal services to reflect revised fixed costs.

Federal Medicaid Payment. The proposed Medicaid Funds budget is \$12,640,250, a reduction of \$1,400,814, from the FY 2003 approved budget of \$14,041,064. There are 244 FTEs funded by Federal Medicaid Payment, a reduction of 15 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$1,400,814 to reflect the anticipated reduction in Medicaid revenue collection within the YSA program.

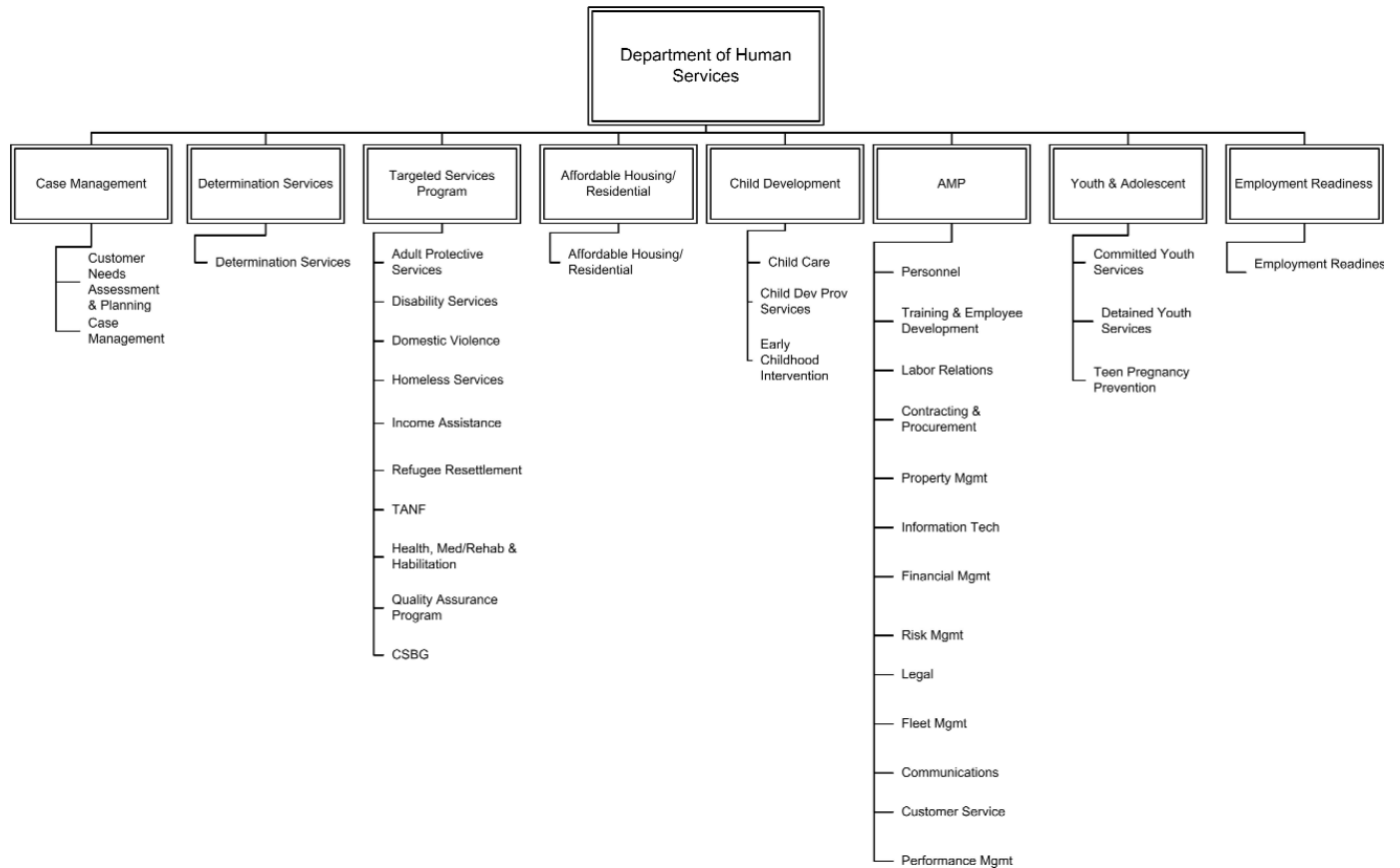
Intra-District Funds

The proposed budget is \$4,339,201, a reduction of \$2,269,107 from the FY 2003 approved budget of \$6,608,308. There are 16 FTEs funded by Intra-District sources, which represents a decrease of 18.6 FTEs from FY 2003.

Changes from the FY 2003 Approved budget are:

- A reduction of \$2,269,107 to reflect the anticipated decrease of funding for the Office of Information Systems.

Figure JA0-1
Department of Human Services



Programs

Targeted Services

	FY 2003	FY 2004
Budget	\$199,698,162	\$181,791,557
FTEs	151	416

The **Targeted Services** program provides specialized assistance and support services to vulnerable individuals so that they can achieve their maximum potential for independence.

Activities that occur within this program include:

- Adult Protective Services - Provides protection, counseling and crisis intervention services to elderly or disabled adult District residents, so they are safe from abuse, neglect and exploitation.
- Disability Services - Provides support and ser-

vices to individuals with disabilities, so that they can achieve their maximum potential for independence and integration into the community.

- Domestic Violence Services - Provides protection, emergency shelter and crisis intervention services to victims of domestic violence, so they can seek immediate relief from harm.
- Homeless Services - Provides shelter, housing stabilization and crisis intervention services to individuals and families in the District of Columbia who are homeless or at risk of homelessness, so they can obtain and/or maintain permanent living arrangements.
- Medical/Health Services - Provides diagnostic, preventative and maintenance health ser-

vices to qualified individuals in the District so they can improve and maintain their health.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Targeted Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dale Brown, Acting Administrator;

Elizabeth Parker, Administrator; Ricardo

Lyles, Administrator; Kate Jesberg,

Administrator

Supervisor(s): Elizabeth Parker, Acting Deputy

Director for Programs

Measure 1.1: Percentage of qualified individuals with disabilities served by the Rehabilitation Services Administration (RSA) who obtain and retain employment for ninety (90) days

	Fiscal Year		
	2003	2004	2005
Target	70	70	-
Actual	-	-	-

Measure 1.2: Percentage of qualified individuals with disabilities served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and retain employment for ninety (90) days

	Fiscal Year		
	2003	2004	2005
Target	25	25	-
Actual	-	-	-

Measure 1.3: Percent of domestic violence victims who remain in a non-violent environment for a minimum of one hundred eighty (180) days

	Fiscal Year		
	2003	2004	2005
Target	80	80	-
Actual	-	-	-

Measure 1.4: Percent of homeless individuals identified by DHS who obtain permanent housing

	Fiscal Year		
	2003	2004	2005
Target	32	32	-
Actual	-	-	-

Measure 1.5: Percentage of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Rehabilitation Services Administration (RSA)

	Fiscal Year		
	2003	2004	2005
Target	95	95	-
Actual	-	-	-

Measure 1.6: Percentage of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Mental Retardation and Developmental Disabilities Administration (MRDDA)

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 1.7: Percent of people enrolled in a paid work activity who obtain and retain their employment/job training status for one hundred eighty (180) days

	Fiscal Year		
	2003	2004	2005
Target	20	20	-
Actual	-	-	-

Measure 1.8: Percent of refugees who obtain and retain employment for a minimum of ninety (90) days

	Fiscal Year		
	2003	2004	2005
Target	80	80	-
Actual	-	-	-

Measure 1.9: Percentage of homeless families identified by DHS who obtain permanent housing

	Fiscal Year		
	2003	2004	2005
Target	32	32	-
Actual	-	-	-

Youth and Adolescent

	FY 2003	FY 2004
Budget Amount	\$38,897,681	\$40,879,752
FTEs	467	467

The Youth and Adolescent program provides prevention/intervention services to youth, adolescents and their families so they can become self-reliant and lead productive lives.

Activities that occur within this program include:

- Committed Youth Services - Provides protection, habilitation and skill development ser-

vices to court-supervised youth and their families so they can become self-reliant and lead productive lives.

- Detained Youth Services - Provides temporary shelter (secure and non-secure), supervision, screening, monitoring, and transportation to address immediate critical needs and ensure that youth are available for their court hearing(s).
- Teen Pregnancy Prevention - Provides pregnancy prevention services to teens and teen parents so they can prevent early parenthood and plan for a self-sufficient future.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Youth and Adolescent Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Gayle Turner, Administrator; Kate Jesberg, Administrator

Supervisor(s): Elizabeth Parker, Acting Deputy Director for Programs

Measure 2.1: Percent of committed youth who enter training, education, or employment

	Fiscal Year		
	2003	2004	2005
Target	85	85	-
Actual	-	-	-

Measure 2.2: Percent of securely detained youth present for their court appearances

	Fiscal Year		
	2003	2004	2005
Target	85	85	-
Actual	-	-	-

Measure 2.3: Percent increase of teens involved in pregnancy prevention programs

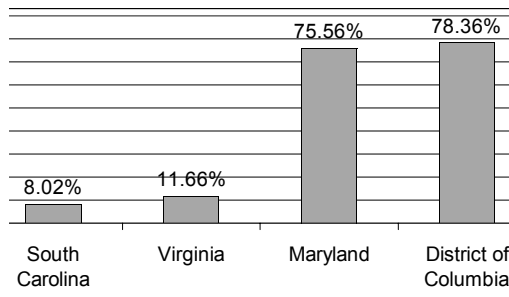
	Fiscal Year		
	2003	2004	2005
Target	5	5	-
Actual	-	-	-

Key Program Benchmark

One of the key benchmark measures for the DHS's Child Development program is the percentage of eligible children receiving subsidized child care. The accompanying table compares the District's performance with benchmark jurisdictions. This data indicates that the District provides this service to a greater percentage of eligible children than do those benchmarked.

Percent of Children Receiving Subsidized Child Care (FY 2001)

JA0-Figure 2



Note:

The D.C. Department of Human Services provided all benchmark data. The estimated number of children eligible for subsidized child care is based on the maximum income level allowed by federal guidelines and not the state rule which could be lower. The estimates were generated from the Urban Institute TRIM 3 model for the U.S. Department of Health and Human Services and are the most current available. Data on the number of children receiving subsidized child care is from The Southern Institute on Children and Families' survey on child care. The survey collected data from 16 southern states in 2002. For the four states shown the data includes information on children who received subsidies in licensed centers, centers legally exempt from regulation such as school based facilities, licensed group child care homes, licensed family child care homes, family child care homes regulated but not licensed, legally exempt family child care, and in-home or relative child care. The number of children receiving subsidy includes those served with the following funding sources: CCDF, TANF direct, TANF transfer, SSBG, PreK, State only and "other" sources. Not all states use all the funding sources or serve children in all the settings listed.

Child Development

	FY 2003	FY 2004
Budget Amount	\$55,109,580	\$64,875,364
FTEs	49	46

This program provides childcare placement, early intervention and provider services to qualified families so they can meet their childcare and child development needs.

Activities that occur within this program include:

- Child Care - Provides child-care placement, early intervention and provider services to qualified families so they can meet their child-care and child development needs.
- Child Development Provider Services - Provides financial monitoring and educational services to child development providers to ensure quality child development services.
- Early Childhood Intervention - Provides therapeutic, developmental and family support services to families with children under age three with developmental delays, or children at risk of developmental delay, so they can maximize their cognitive, physical and social abilities.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Child Development

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Barbara Kamara, Administrator

Supervisor(s): Elizabeth Parker, Acting Deputy Director for Programs

Measure 3.1: Percent of eligible children placed in child care services

	Fiscal Year		
	2003	2004	2005
Target	50	40	-
Actual	-	-	-

Measure 3.2: Percent of eligible intervention children placed in child care services

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 3.3: Percent of early childhood intervention eligible children identified

	Fiscal Year		
	2003	2004	2005
Target	35	35	-
Actual	-	-	-

Employment Readiness and Placement

	FY 2003	FY 2004
Budget Amount	\$2,761,372	\$1,765,514
FTEs	28	17

The Employment Readiness and Placement program provides education, employment and supportive services to individuals so they can gain and maintain employment.

The activity that occurs within this program is:

- Employment Readiness and Job Services - Provides education, employment and support services to individuals so they can gain and maintain employment.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Employment Readiness and Placement

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Promoting Economic Development

Manager(s): Kate Jesberg, Administrator;

Elizabeth Parker, Administrator; Dale

Brown, Acting Deputy Administrator

Supervisor(s): Elizabeth Parker, Acting Deputy

Director for Programs

Measure 4.1: Percent of individuals served by the Income Maintenance Administration (IMA) who obtain and maintain employment within the established time frame

	Fiscal Year		
	2003	2004	2005
Target	35	35	-
Actual	-	-	-

Measure 4.2: Percent of individuals served by the Rehabilitation Services Administration (RSA) who obtain and maintain employment within the established time frame

	Fiscal Year		
	2003	2004	2005
Target	70	70	-
Actual	-	-	-

Measure 4.3: Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and maintain employment within the established time frame

	Fiscal Year		
	2003	2004	2005
Target	50	50	-
Actual	-	-	-

Affordable Housing/Residential

	FY 2003	FY 2004
Budget Amount	\$25,427,277	\$17,500,635
FTEs	3	4

The Affordable Housing/Residential program provides stable housing and support services to eligible individuals and families so they can achieve their maximum potential for independence and integration/reintegration into the community.

The activity that occurs within this program is:

- Affordable Housing/Residential - Provides stable housing and support services to eligible individuals and families so they can achieve their maximum potential for independence and integration/reintegration into the community.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Affordable Housing/Residential Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Building Sustainable Neighborhoods

Manager(s): Ricardo Lyles, Administrator; Dale Brown, Acting Deputy Administrator

Supervisor(s): Elizabeth Parker, Acting Deputy Director for Programs

Measure 5.1: Percent of individuals served by the Family Services Administration (FSA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	Fiscal Year		
	2003	2004	2005
Target	80	80	-
Actual	-	-	-

Measure 5.2: Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	Fiscal Year		
	2003	2004	2005
Target	99	99	-
Actual	-	-	-

Measure 5.3: Percent of families served by the Family Services Administration who achieve a stable residence for a minimum of one hundred twenty (120) days

	Fiscal Year		
	2003	2004	2005
Target	60	-	-
Actual	-	-	-

Measure 5.4: Percent of families served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	Fiscal Year		
	2003	2004	2005
Target	100	100	-
Actual	-	-	-

Case Management

	FY 2003	FY 2004
Budget Amount	\$15,369,084	\$11,882,860
FTEs	200	180

The Case Management program provides case planning, service coordination and monitoring services to consumers with complex, multiple problems and/or disabilities so they can access all of the services and assistance needed to address their issues.

Activities that occur within this program include:

- Consumer Needs Assessment and Case Planning - Provides diagnostic, evaluation and plan development services to consumers to determine their service needs and plan appropriate treatment and support.

- Case Management - Provides care, treatment and support services to eligible consumers so they can achieve their goals and improve quality of life.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 6: Case Management

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kate Jesburg, Administrator;
Elizabeth Parker, Administrator; Barbara Kamara, Administrator

Supervisor(s): Elizabeth Parker, Acting Deputy Director for Programs

Measure 6.1: Percent of individual case plans completed by the Income Maintenance Administration (IMA) where service needs are appropriately identified

	Fiscal Year		
	2003	2004	2005
Target	99	99	-
Actual	-	-	-

Measure 6.2: Percent of individual case plans completed by the Rehabilitation Services Administration (RSA) where service needs are appropriately identified

	Fiscal Year		
	2003	2004	2005
Target	95	95	-
Actual	-	-	-

Measure 6.3: Percent of individual case plans completed by the Office of Early Childhood Development (OECD) where service needs are appropriately identified

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 6.4: Percent of individual case plans completed by the Mental Retardation and Developmental Disabilities Administration (MRDDA) where service needs are appropriately identified

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 6.5: Percent of individuals served by the Family Services Administration (FSA) achieving their self-improvement goals

	Fiscal Year		
	2003	2004	2005
Target	10	10	-
Actual	-	-	-

Determination Services

	FY 2003	FY 2004
Budget Amount	\$48,692,609	\$29,685,868
FTEs	614	610

The **Determination Services** program provides service eligibility resolution services to disadvantaged D.C. residents so they can access available services for which they qualify.

The activity that occurs within this program is:

- Determination Services - Provides public assistance and social support services to disadvantaged individuals so they can access services in a timely manner.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 7: Determination Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kate Jesburg, Administrator;
Elizabeth Parker, Administrator; Barbara Kamara, Administrator

Supervisor(s): Elizabeth Parker, Acting Deputy Director for Programs

Measure 7.1: Percent of eligibility determinations completed within established time standards by the Income Maintenance Administration (IMA)

	Fiscal Year		
	2003	2004	2005
Target	98	98	-
Actual	-	-	-

Measure 7.2: Percent of eligibility determinations completed within established time standards by the Rehabilitation Services Administration (RSA)

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 7.3: Percent of eligibility determinations completed within established time standards by the Office of Early Childhood Development (OECD)

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Agency Management

	FY 2003	FY 2004
Budget Amount	\$55,699,100	\$51,321,541
FTEs	533	376

* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP

The **Agency Management** program provides the operational support to agencies so they have the tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): James C. Parks, Interim Director

Measure 8.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 8.2: Percent of DHS's activities with long-range IT plans

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Measure 8.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

Measure 8.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

Measure 8.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Measure 8.6: Percent of Key Result Measures achieved

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual	-	-	-

Child and Family Services Agency

www.cfsa.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$205,409,755	\$199,356,064	-2.9

The mission of the D.C. Child and Family Services Agency is to provide child protection, foster care, adoption, and supportive community-based services to promote the safety, permanence and well being of children and families in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Recruit and retain an adequate number of social workers to bring caseloads within court ordered mandated levels.
- Investigate abuse and neglect reports in a timely manner.
- Meet the standards of both the Federal and District Adoption and Safe Families Acts for ensuring that children are either returned home or moved expeditiously to permanent homes.
- Recruit and retain an adequate number of foster/kinship homes to meet the needs of children served by the foster care system.
- Facilitate linkages between families and neighborhood-based resources through the Healthy Families/Thriving Families Collaborative and other community organizations.

Did you know...

Telephone	(202) 442-6000
Abuse and neglect investigations	4,813 completed in FY 2002
Foster care clients served	3,008 in September 2002
Adoptions finalized	313 in FY 2002

Where the Money Comes From

Table RL0-1 shows the sources of funding and the amount for the Child and Family Services Agency.

Table RL0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	96,069	152,504	113,177	126,028	12,851	11.4
Special Purpose Revenue Fund	488	399	650	650	0	0.0
Total for General Fund	96,557	152,903	113,827	126,678	12,851	11.3
Federal Payments	0	469	0	0	0	0.0
Federal Grant	79,757	51,069	81,804	38,327	-43,477	-53.1
Federal Medicaid Payments	0	0	0	0	0	
Total for Federal Resources	79,757	51,538	81,804	38,327	-43,477	-53.1
Private Grant Fund	930	-425	0	0	0	0.0
Total for Private Funds	930	-425	0	0	0	0.0
Intra-District Fund	12,615	12,020	9,778	34,352	24,573	251.3
Total for Intra-District Funds	12,615	12,020	9,778	34,352	24,573	251.3
Gross Funds	189,858	216,035	205,410	199,356	-6,054	-2.9

Gross Funds

The proposed budget is \$199,356,064, representing a decrease of 2.9 percent from the FY 2003 approved budget of \$205,409,755. There are 918 total FTEs for the agency, a decrease of two or 0.2 percent, from FY 2003. With funds from the Medicaid Reserve, and from a contingency reserve, CFSA will have access to \$220,599,965.

General Fund

Local Funds. The proposed budget is \$126,027,739, representing an increase of \$12,850,768 over the FY 2003 approved budget of \$113,176,971. There are 608 FTEs funded by local sources, representing a decrease of 2 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$16,605,265 in personal and nonpersonal services. Of this amount, \$1,100,000 is to cover the anticipated reduc-

tion in funding by federal courts for social worker salaries; \$11,000,000 is to cover the anticipated reduction in TANF grants in FY 2004 for the Family Preservation program (the "Collaboratives"); \$650,000 is to cover the anticipated increase in foster care rates as mandated by the federal courts; \$1,400,000 is to cover the anticipated increase in subsidized adoptions; \$2,428,029 is to cover the full-annualized cost of the 88 positions budgeted in FY 2003 to comply with the staffing requirements in the Modified Final Order and \$27,236 to reflect revised cost estimates for telephone and security services.

- A reduction of \$3,519,290 in personal and nonpersonal services. Of this amount, \$180,805 and 2 FTEs is to reflect the transfer-out of the Office of Fair Hearings and Mediation to establish the Office of Administrative Hearings; \$388,485 is to adjust for a projected vacancy rate of 16 percent for social workers salaries in FY 2004;

How the Money is Allocated

Tables RL0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table RL0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	12,533	30,114	24,122	33,876	9,755	40.4
12 Regular Pay - Other	7,884	1,707	16,916	12,978	-3,937	-23.3
13 Additional Gross Pay	3,653	1,289	2,230	682	-1,548	-69.4
14 Fringe Benefits - Curr Personnel	4,786	5,817	7,233	8,465	1,232	17.0
15 Overtime Pay	0	2,878	0	2,416	2,416	100.0
Subtotal Personal Services (PS)	28,855	41,806	50,501	58,418	7,917	15.7
20 Supplies and Materials	469	247	540	430	-110	-20.4
30 Energy, Comm. and Bldg Rentals	0	37	71	59	-12	-16.4
31 Telephone, Telegraph, Telegram, Etc	-413	728	773	1,092	318	41.2
32 Rentals - Land and Structures	4,361	5,279	5,542	5,861	319	5.8
33 Janitorial Services	0	0	0	208	208	100.0
34 Security Services	0	0	0	440	440	100.0
40 Other Services and Charges	1,616	758	2,297	1,748	-549	-23.9
41 Contractual Services - Other	46,803	26,908	27,152	11,489	-15,663	-57.7
50 Subsidies and Transfers	105,995	135,838	116,750	118,779	2,029	1.7
70 Equipment & Equipment Rental	1,870	426	1,719	833	-885	-51.5
80 Debt Service	302	746	66	0	-66	-100.0
91 Expense Not Budgeted Others	0	3,263	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	161,003	174,230	154,909	140,938	-13,970	-9.0
Total Proposed Operating Budget	1189,858	216,035	205,410	199,356	-6,054	-2.9

\$450,000 is for telecommunications and \$2,500,000 represents a transfer-out of the Agency Management program contractual services to a contingency reserve (see One-Time Expenditure (TE0) in the Financing and Other section. These funds will be made available to CFSA for required services based on demonstrated need.

- A reduction of \$235,208 to reflect savings from reductions in contract costs.
- In addition to the agency funds, \$18,743,901 may be allocated to CFSA from the Medicaid Reserve Fund.

Specifically, \$6,000,000 may be allocated to support Title IV-E and \$12,743,901 for Medicaid reimbursable services.

Special Purpose Revenue Funds. The proposed Special Purpose Revenue Funds budget is \$650,000, no change from the FY 2003 approved budget. There are no FTEs funded by Special Purpose sources, representing no change from FY 2003.

Federal Funds

The proposed budget is \$38,326,808, a reduc-

Table RL0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	498	552	610	608	-2	-0.3
Total for General Fund	498	552	610	608	-2	-0.3
Federal Resources						
Federal Grant	0	176	310	73	-237	-76.5
Federal Medicaid Payments	0	0	0	0	0	0.0
Total for Federal Resources	0	176	310	73	-237	-76.5
Intra-District Funds						
Intra-District Fund	0	0	0	237	237	100.0
Total for Intra-District Funds	0	0	0	237	237	100.0
Total Proposed FTEs	498	728	920	918	-2	-0.2

tion of \$43,477,498 from the FY 2003 approved budget of \$81,804,306. There are 73 FTEs funded by Federal sources, representing a decrease of 237 FTEs from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$600,000 to budget for the federal share of the anticipated increase in subsidized adoptions.
- A reduction of \$41,654,536 to reflect the transfer of Medicaid funding from Federal Grants to Intra-District funds. This is done to establish consistency and align the federal Medicaid payment budget across agencies providing Medicaid-related services.

Intra-District Funds

The proposed budget is \$34,351,517, representing an increase of \$24,573,039 over the FY 2003 approved budget of \$9,778,478. There are 237 FTEs funded by Intra-District sources, reflecting the transfer of funding from Federal Medicaid Payment.

Changes from the FY 2003 approved budget are:

- A reduction of \$8,500,000 to reflect the anticipated reduction in TANF grants in FY 2004 for the Family Preservation program

previously funded by DHS through an Intra-District agreement.

- An increase of \$320,003 for the Refugee Resettlement program, funded by DHS through an Intra-District memorandum.
- An increase of \$32,753,039 to reflect the transfer of funding from the Federal Grants. This amount reflects the ORA certified revenue level for CFSA's Medicaid-related activities.

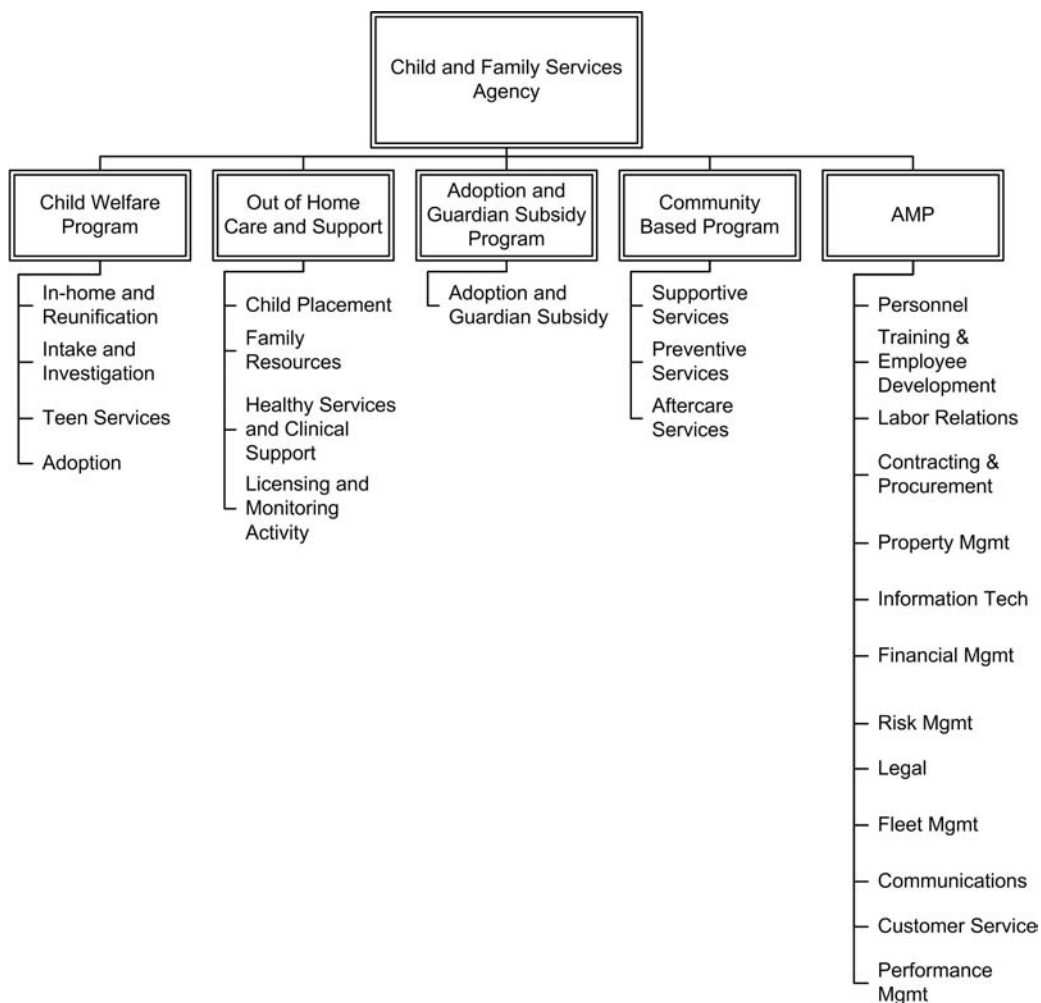
Programs**Child Welfare**

	FY 2003	FY 2004
Budget Amount		\$55,390,164
FTEs	-	546

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Child Welfare** program provides time-limited protective services to at-risk families and abused and neglected children so they can achieve safety, permanency and well being either with their own families or in appropriate family/community settings.

Figure RL0-1
Child and Family Services



Activities that occur within this program include:

- Intake and Investigation - Provides child protective investigation services, initial information and referral services to children and families so they can have immediate access to specialized protective and therapeutic resources.
- In-Home and Reunification - Provides crisis and ongoing intervention services to at-risk children and families so they can have safe, stable, and permanent homes.
- Adoption - Provides adoption recruitment, placement, and monitoring services to children and families so they can experience permanent family relationships.
- Teen Services - Provides preparation services to adolescents and young adults in foster care

or other CFSA programs so they can be equipped for independent living at the point of emancipation.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Note: The agency's Key Result Measures were proposed before the Federal Court Approval of the Implementation Plan of May 2003. The measures will be revised to conform with the plan.

Program 1: Child Welfare

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Leticia Lacomba, Principal Deputy Director; Roque Gerald, Deputy Director for Clinical Practice; Andrea Guy, Deputy Director for Planning, Policy and Program Support

Supervisor(s): Olivia Golden, Director

Measure 1.1: Percent of investigations completed within 30 days

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.2: Percent of foster care children will have monthly visits with agency social worker

	Fiscal Year	
	2004	2005
Target	50	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.3: Percent of foster care cases with current case plans

	Fiscal Year	
	2004	2005
Target	60	85
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.4: Percent of kinship and family service cases with current case plans

	Fiscal Year	
	2004	2005
Target	55	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.5: Increase in annual finalized adoptions

	Fiscal Year	
	2004	2005
Target	360	-
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.6: Percent of cases in compliance with administrative review requirements

	Fiscal Year	
	2004	2005
Target	50	60
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Adoption and Guardianship Subsidy

	FY 2003	FY 2004
Budget Amount		\$21,395,373
FTEs	-	-

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The Adoption and Guardianship Subsidy program provides financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

Activities that occur within this program include:

- Adoption and Guardianship Subsidy - Provides financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Adoption and Guardian Subsidy

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sharlynn Bobo, Deputy Director for Licensing, Monitoring and Placement Support

Supervisor(s): Olivia Golden, Director

Measure 2.1: Percent of subsidy referrals processed within established timeframe

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Out-of-Home Care and Support

	FY 2003	FY 2004
Budget Amount	-	\$74,185,355
FTEs	-	197

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Out-of-Home Care and Support** program provides placement in an environment that provides health and related services to children living away from home and in CFSA custody so they can be safe and nurtured until they are reunited with their families or placed in a permanent home.

Activities that occur within this program include:

- Interstate Compact for the Placement of Children - Provides Legal Inter-Jurisdictional Placement (ICPC) to children in need of placement so they can live in safe settings, either on a permanent basis or until they can be safely returned home.
- Child Placement - Provides living arrangement services for District's children so they can be safe.
- Family Resources - Provides recruitment, training, licensing, monitoring and support services to current and potential foster, kinship and adoptive parents so they can meet and maintain established standards for licensure.
- Licensing and Monitoring - Provides licensing approval and ongoing monitoring services to operators of private agency foster homes, group homes and independent living facilities so they can meet and maintain established standards to legally operate in the District of Columbia.
- Health Services and Clinical Support - Provides health and clinical services resources and information to social workers so they can ensure the health and well being of children and families.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Out of Home Care and Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Leticia Lacomba, Principal Deputy Director; Sharlynn Bobo, Deputy Director for Licensing, Monitoring and Placement Support

Supervisor(s): Olivia Golden, Director

Measure 3.1: Number of children under the age of 13 placed in family-like settings rather than group homes

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 3.2: Number of foster and kinship parents trained and licensed

	Fiscal Year	
	2004	2005
Target	135	-
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 3.3: Percent of foster homes in which children are placed that have valid licenses

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Community-Based Services

	FY 2003	FY 2004
Budget Amount	-	\$20,180,679
FTEs	-	-

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Community-Based Services** program provides community-based prevention, support and aftercare services to at-risk families and children

so they can achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems.

Activities that occur within this program include:

- Prevention Services - Provides community-based prevention services to at-risk families and children so they can live in safe, permanent settings, maximizing the use of informal and formal support systems.
- Supportive Services - Provides community-based prevention services to at-risk families and children so they can live in safe, permanent settings, maximizing the use of informal and formal support systems.
- After Care Services - Provides community-based prevention services to at-risk families and children so they can live in safe, permanent settings, maximizing the use of informal and formal support systems.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Community Based Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Leticia Lacomba, Principal Deputy Director

Supervisor(s): Olivia Golden, Director

Measure 4.1: Percent of families referred that receive prevention services in their neighborhoods

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 4.2: Percent of families referred that receive supportive services in their neighborhoods

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004 - FY 2005 targets.

Measure 4.3: Percent of families referred that receive aftercare services in their neighborhoods

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Agency Management

	FY 2003	FY 2004
Budget Amount	-	\$28,204,492
FTEs	-	175

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Agency Management** program provides operational support so it has the tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Farouk Hosein, Deputy Director for Administration; Brenda Donald, Chief of Staff; Andrea Guy, Deputy Director Planning, Policy and Program Support

Supervisor(s): Olivia Golden, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 5.2: Percent of CFSA's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 5.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 5.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Department of Mental Health

www.dmh.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$217,546,677	\$194,792,486	-10.5

The mission of the Department of Mental Health (DMH) is to develop, support and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system. It seeks to be responsive and accessible to children, youth, adults and their families. It also leverages continuous positive change through its ability to learn and to partner. DMH strives to ensure that all providers supported through this system implement services that are accountable to consumers and include active recovery models.

DMH was established in 1987 as the Commission on Mental Health Services to carry out the mandate of serving as the District's sole authority in mental health. In June 1997, the U.S. District Court placed the agency into Receivership because of failure on the part of the District to adequately comply with the Dixon court decrees. In FY 2003 the Department of

Mental Health came out of Receivership and was placed under a Court Monitoring phase.

In transition to Performance Based Budgeting in FY 2004, the Department of Mental Health seeks to continue to serve District residents in a manner that fundamentally supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the penetration rate to five percent thereby serving District of Columbia consumers by FY 2005.
- Recoup 95 percent reimbursement for eligible services provided for consumers by FY 2005.
- Develop and implement a system of care that

Did you know...

Housing units developed with capital funds in FY 2002.	100
Number of clients with access to new psychotropic medications in FY 2002.	2,754
Service contacts to homeless people with mental illness in FY 2002.	33,246

meets the needs of the exit criteria of the Dixon court decree by FY 2006 to end the Court Monitoring phase.

- Reduce by 50 percent the out-of-District placements of children.
- In conjunction with and through partnerships with other agencies, providers and community groups, provide cost effective and efficient mental health services to District residents.
- Build the infrastructure (technology, communication tools, and staff development) to support a new system of care by FY 2005.
- Meet District-wide standards for customer service.
- Open St. Elizabeths Hospital's (SEH) new building by 2005.
- Establish and maintain effective and efficient Medicaid and other third party billing and collection processes to ensure optimal collection for federally reimbursable services.

- Expand housing options for DMH consumers.
- Complete compliances implementation for the Health Insurance Portability and Accountability Act (HIPAA).
- Expand children's service initiatives in the District including expansion of school-based services.

Gross Funds

The proposed budget is \$194,792,486 representing a reduction of 10.5 percent from the FY 2003 approved budget of \$217,546,677. There are 1,925 total FTEs for the agency, a reduction of one FTE from FY 2003.

General Fund

Local Funds. The proposed budget is \$128,725,750, a reduction of \$2,391,915 or 1.8 percent from the FY 2003 approved budget of \$131,117,665. There are 1,264 FTEs funded by

Where the Money Comes From

Table RM0-1 shows the sources of funding for the Department of Mental Health.

Table RM0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	217,704	178,195	131,118	128,726	-2,392	-1.8
Special Purpose Revenue Fund	0	1	0	0	0	0.0
Total for General Fund	217,704	178,196	131,118	128,726	-2,392	-1.8
Federal Payments	0	305	0	0	0	0.0
Federal Grant	46,506	32,066	6,815	9,059	2,244	32.9
Federal Medicaid Payments	0	0	60,285	0	-60,285	-100.0
Total for Federal Resources	46,506	32,371	67,100	9,059	-58,041	-86.5
Private Grant Fund	23,126	10,583	19,329	60	-19,269	-99.7
Total for Private Funds	23,126	10,583	19,329	60	-19,269	-99.7
Intra-District Fund	1,958	2,273	0	56,948	56,948	100.0
Total for Intra-District Funds	1,958	2,273	0	56,948	56,948	100.0
Gross Funds	289,293	223,424	217,547	194,792	-22,754	-10.5

How the Money is Allocated

Tables RM0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table RM0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	90,735	89,455	96,028	83,527	-12,501	-13.0
12 Regular Pay - Other	8,042	6,056	4,270	10,623	6,353	148.8
13 Additional Gross Pay	8,634	4,048	1,350	2,809	1,459	108.1
14 Fringe Benefits - Curr Personnel	17,076	17,383	16,920	14,497	-2,423	-14.3
15 Overtime Pay	0	2,871	0	3,857	3,857	100.0
Subtotal Personal Services (PS)	124,488	119,813	118,568	115,313	-3,255	-2.7
20 Supplies and Materials	12,642	8,347	5,738	14,355	8,617	150.2
30 Energy, Comm. and Bldg Rentals	6,375	6,654	5,870	2,775	-3,095	-52.7
31 Telephone, Telegraph, Telegram, Etc	4,285	1,985	4,120	2,001	-2,118	-51.4
32 Rentals - Land and Structures	1,997	3,770	4,515	3,568	-947	-21.0
33 Janitorial Services	0	0	0	2,009	2,009	100.0
34 Security Services	1	1,733	0	2,448	2,448	100.0
40 Other Services and Charges	9,287	7,381	12,159	6,869	-5,290	-43.5
41 Contractual Services - Other	66,881	71,134	62,756	42,363	-20,392	-32.5
50 Subsidies and Transfers	13	1	0	0	0	0.0
70 Equipment & Equipment Rental	2,324	2,606	3,821	3,091	-730	-19.1
Subtotal Nonpersonal Services (NPS)	164,806	103,611	98,979	79,480	-19,499	-19.7
Total Proposed Operating Budget	289,293	223,424	217,547	194,792	-22,754	-10.5

local sources, representing a decrease of 2 FTEs from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$6,881,749 in personal services to fully fund the Schedule A requirements for salaries, overtime, and fringe benefits.
- A net reduction of \$9,273,664 in nonpersonal services.
- A net reduction in nonpersonal services includes two transfers of funds totaling \$23,728,099. Of this amount, \$2,000,000 is transferred to a contingency account (see One-Time Expenditure (TE0) in the

Financing and Other section) and \$21,728,099 is transferred to the Medicaid reserve. These funds will be made available to DMH for required services, based on demonstrated need.

- A net reduction in nonpersonal services also reflects an increase of \$438,785 for restoration of reductions made to the equipment line item.
- The net reduction in nonpersonal services also includes a reduction of \$175,000 in contractual services.

Federal Funds

Federal Grants. The proposed budget is

Table RM0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	1,275	1,159	1,266	1,264	-2	-0.2
Total for General Fund	1,275	1,159	1,266	1,264	-2	-0.2
Federal Resources						
Federal Grant	556	538	0	63	63	100.0
Federal Medicaid Payments	0	0	638	0	-638	-100.0
Total for Federal Resources	556	538	638	63	-575	-90.1
Private Funds						
Private Grant Fund	17	22	22	0	-22	-100.0
Total for Private Funds	17	22	22	0	-22	-100.0
Intra-District Funds						
Intra-District Fund	1	1	0	598	598	100.0
Total for Intra-District Funds	1	1	0	598	598	100.0
Total Proposed FTEs	1,849	1,720	1,926	1,925	-1	-0.1

\$9,058,973, an increase of \$2,244,071 or 32.9 percent over the FY 2003 approved budget of \$6,814,902. There are 63 FTEs representing a reallocation of Federal funded FTEs that were previously included under Federal Medicaid funds in FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$3,348,681 which includes \$2,862,611 of anticipated additional revenue from the Medicare program.
- A reduction of \$1,104,610 in personal services reflects restructuring of agency programs and services.

Federal Medicaid Payment. The proposed budget is \$0, a reduction of \$60,285,446 and 638 FTEs from the FY 2003 approved budget. In order to establish consistency and align the Federal Medicaid Payment budget across agencies providing Medicaid services, the Office of Budget and Planning has transferred the Federal Medicaid funding to Intra-District funding (see

the Department of Health budget for further details).

Private Funds

The proposed budget is \$60,000, a reduction of \$19,268,664 or 99.7 percent from the FY 2003 approved budget of \$19,328,664. There are no FTEs funded by Private sources in FY 2004 representing a reduction of 22 from FY 2003.

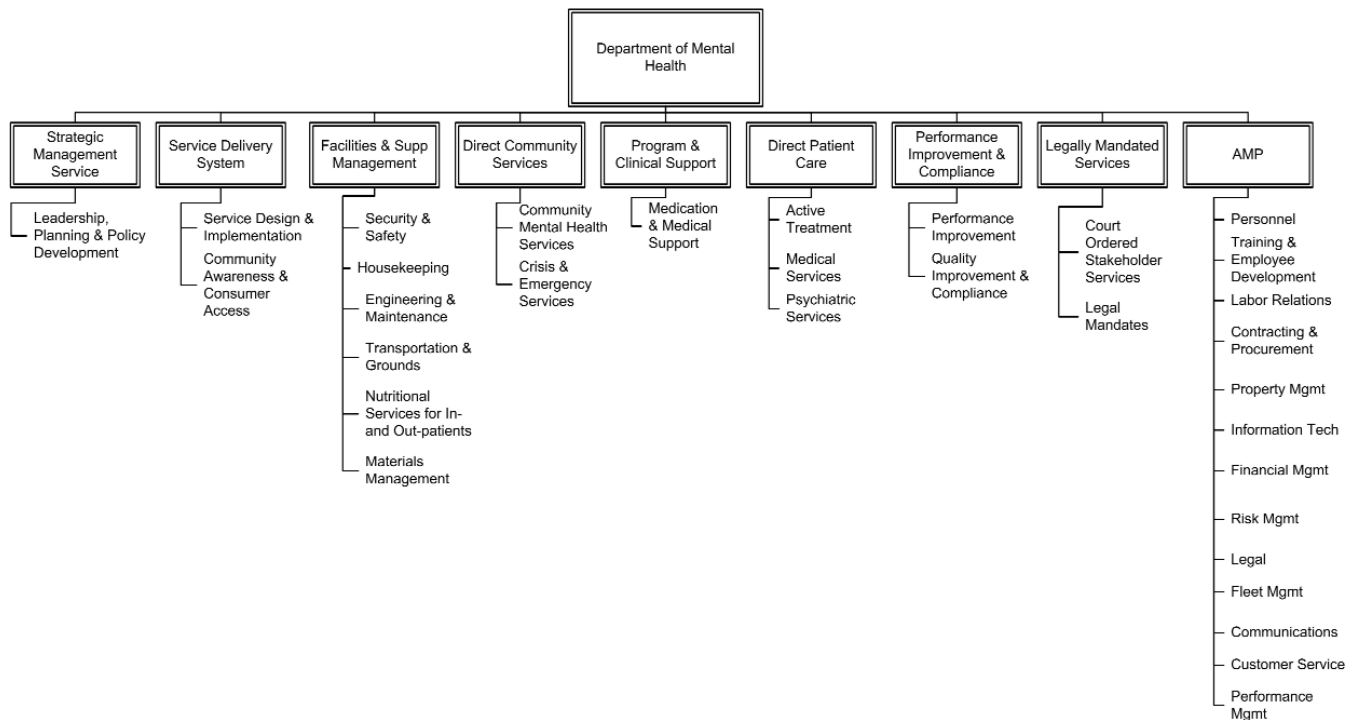
Changes from the FY 2003 Approved Budget are:

- A reduction of \$1,000,000 in personal services.
- A reduction of \$6,447,955 in private funds allocation for fixed costs.
- A reduction of \$5,694,000 for other services.
- A reduction of \$5,687,924 for reduction in contractual services.
- A reduction of \$438,785 for reduction in equipment purchases.

Intra-District Funds

The proposed budget is \$56,947,763. Funding

Figure RM0-1
Department of Mental Health



includes \$53,155,038 (591 FTEs) reallocated from Federal Medicaid payments and \$3,792,725 (7 FTEs) for Juvenile Justice Diversion programs. The agency had no Intra-District budget in FY 2003 as these funds were previously accounted for under Federal Funds.

Programs

The Department of Mental Health operates the following programs:

Strategic Management Program

	FY 2003	FY 2004
Budget	-	\$12,060,823
FTEs	-	85

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Strategic Management** program provides planning, policy development and mental health

system design for the District to create a comprehensive and responsive system of mental care. This program creates the necessary infrastructure to support DMH's strategic direction and its capacity to function as an authority for the mental health system, separate and distinct from any provider role.

There is only one activity within this program:

- Leadership Planning and Policy Development - This provides planning, policy development and mental health system design for DC to create a comprehensive and responsive system of mental health care.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Strategic Management Services

Citywide Strategic Priority Area(s): Making Government Work

Manager: Winford Dearing, Acting Senior Deputy

Supervisor: Martha B. Knisley, Director

Measure 1.1: Percent of results accomplished on Director's performance contract

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Measure 1.2: Percent increase in staff who meet or exceed productivity standards

	Fiscal Year	
	2004	2005
Target	50	75
Actual	-	-

Service Delivery System

	FY 2003	FY 2004
Budget		\$12,687,588
FTEs	-	114

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Service Delivery System** program provides the design, development and communication of mental health services in order to enable access to these services, which support recovery and resilience. This program constitutes the framework for increases in the community-based penetration rate for adults and children as well as increases in the number of certified providers. Activities within the program include:

- **Service Design and Implementation** - This provides for the design of mental health services and support for children, youth, families, adults and special populations so they can maximize their ability to lead productive lives.
- **Community Awareness and Consumer Access** - This provides information, support, and linkages to all so that they can access services to support their recovery, resiliency, and reintegration.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Service Delivery System

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Making Government Work

Manager: Irvin Dallas, Acting Director of Delivery Systems

Supervisor: Martha B. Knisley, Director

Measure 2.1: Percent increase in penetration rates for adults, children/youth and families

	Fiscal Year	
	2004	2005
Target	3	5
Actual	-	-

Measure 2.2: Percent increase in number of certified providers

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 2.3: Percent of adults receiving assertive community treatment and children/youth receiving community based intervention services that qualify for the service

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Facilities and Support Management

	FY 2003	FY 2004
Budget	\$-	\$11,231,866
FTEs	-	237

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Facilities and Support Management** program provides housekeeping, building maintenance, and nutritional services, to ensure a clean, safe and healthy hospital environment for patients, families and employees so they can receive quality care. Activities within the program include:

- **Security and Safety** - This provides a safe and secure facility for consumers, visitors and staff

- in order to maximize therapeutic treatment.
- Housekeeping - This provides staff and visitors throughout SEH a therapeutic environment and enhances the level of clinical performance through higher productivity and efficiency in all clinical and non-clinical areas of DMH facility.
- Engineering and Maintenance - This provides maintenance and repairs to the SEH so that it remains a functional facilities.
- Transportation and Grounds - This provides vehicles and drivers for transportation services for patients and employees so they can receive and provide quality patient care and live in a safe and therapeutic environment. Grounds ensure snow/ice removal, grounds maintenance, and disposal of solid waste.
- Nutritional Services for in- and outpatients - This provides appropriate nutritional care for both in- and outpatients through adequate diets in a safe and sanitary environment.
- Materials Management - This provides materials, supplies, postal and laundry services to patients, DMH staff employees and customers so they can receive and or provide quality patient care.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Facilities and Support Management

Citywide Strategic Priority Area(s): Making Government Work

Manager: Joy Holland, CEO SEH

Supervisor: Martha B. Knisley, Director

Measure 3.1: Percent annual decrease in hospital incidents

	Fiscal Year	
	2004	2005
Target	-25	-25
Actual	-	-

Measure 3.2: Percent of patient satisfaction with meal service

	Fiscal Year	
	2004	2005
Target	85	85
Actual	-	-

Measure 3.3: Percent compliance on all repairs (deficiencies cited by CMS)

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 3.4: Number of housekeeping critical deficiencies in the clinical inpatient ward (no more than)

	Fiscal Year	
	2004	2005
Target	3	3
Actual	-	-

Measure 3.5: Number of housekeeping systematic deficiencies identified by CMS

	Fiscal Year	
	2004	2005
Target	0	0
Actual	-	-

Direct Community Services

	FY 2003	FY 2004
Budget		\$77,099,496
FTEs	-	674

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Direct Community Services** program provides prevention, comprehensive assessments, linkage, treatment and emergency services to promote resilience and recovery for children, youth, families and adults. Activities within the program include:

- Community Mental Health Services - This provides comprehensive assessment, linkage, treatment and prevention services to children, youth, families and adults who are residents of the District of Columbia so they can be resilient, experience recovery and achieve a healthy productive life, in the "least restrictive environment".
- Crisis and Emergency Services - This provides comprehensive 24/7 crisis intervention and emergency triage services for children,

youth, families, and adults so they can feel safe and secure while minimizing the risk of harm to self/others.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Direct Community Care to Children, Youth, Families and Adults

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Juanita Price, CEO CSA

Supervisor(s): Martha B. Knisley, Director

Measure 4.1: Percent increase in penetration rates for adults to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year	
	2004	2005
Target	3	5
Actual	-	-

Measure 4.2: Percent increase in penetration rates for children to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year	
	2004	2005
Target	3	5
Actual	-	-

Measure 4.3: Percent increase in penetration rates for youth to ensure access to mental health services (maintains current percentage of overall served)

	Fiscal Year	
	2004	2005
Target	3	5
Actual	-	-

Measure 4.4: Percent of children maintained in their own home or caregiver's home (serve proportional number of children as currently served)

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 4.5: Percent of adults linked to a "meaningful activity"

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Clinical Support

	FY 2003	FY 2004
Budget	-	\$3,697,639
FTEs	-	62

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Clinical Support** program provides staff credentialing, licensing privileging and provision of medication and medical support services to eligible consumers in order to effectively treat mental illness and enhance their recovery.

This primary activity in this program is:

- Medication and Medical Support - The medication and medical support services activity provides prescriptions; medical screening, education and monitoring services to eligible consumers in order to effectively treat mental illness and enhance their recovery.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Program and Clinical Support

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Juanita Price, CEO CSA; Joy

Holland CEO SEH

Supervisor(s): Martha B. Knisley, Director

Measure 5.1: Percent of staff that will meet licensure, continuing education, certification and experience requirements

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 5.2: Number of clients provided access to atypical psychotropic medications to ensure equal access to medications (maintains 70% of consumers receiving medications)

	Fiscal Year	
	2004	2005
Target	3896	3896
Actual	-	-

Measure 5.3: Percent increase in African Americans receiving atypical medications as clinically indicated

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Direct Patient Care Services

	FY 2003	FY 2004
Budget	-	\$56,194,223
FTEs	-	492

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Direct Patient Care Services** program provides medical, psychiatric and psychosocial rehabilitation services for the patients of SEH. This program is part of the system that ensures the hospital's compliance with CMS/JCAHO standards. Activities within the program include:

- **Active Treatment** - This provides treatment to inpatient population at SEH so that they can improve the quality of life through a recovery based therapeutic Program.
- **Medical Services** - This provides medical assessment, medication (pharmacy), podiatry services, respiratory care and diet consultations to inpatient population, and employee Health Services to staff at SEH so that they can improve the quality of life through a recovery based therapeutic Program.
- **Psychiatric Services** - This provides comprehensive assessment, treatment and aftercare planning, utilizing the most advanced scientific and evidence based methods in accordance with the recovery based model for all adult residents of the District of Columbia, who should from time to time require hospitalization.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 6: Direct Patient Care Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Joy Holland, CEO SEH

Supervisor(s): Martha B. Knisley, Director

Measure 6.1: Percent care based participation in recovery planning, for those that can participate in recovery planning

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Performance Improvement and Compliance

	FY 2003	FY 2004
Budget	-	\$2,477,070
FTEs	-	59

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Performance Improvement and Compliance** program provides information, analysis, and recommendations to the DMH and stakeholders in order to comply with legal mandates and offer the best services. Activities within the program include:

- **Performance Improvement** - This provides Guidance, Risk Assessment and planning to St. Elizabeth's staff so they can maintain compliance with surveying agencies and establish standards for individual performance and overall patient care.
- **Quality Improvement and Compliance** - This provides information, analysis, and recommendations regarding mental health services to stakeholders including consumers, providers, policy makers, and regulatory agencies so that they can comply with legal mandates and be assured of the best clinical services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 7: Performance Improvement and Compliance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Joy Holland, CEO SEH; Juanita Price, CEO CSA

Supervisor(s): Martha B. Knisley, Director

Measure 7.1: Percent of consumers satisfied with services

	Fiscal Year	
	2004	2005
Target	25	25
Actual	-	-

Measure 7.2: Percent of MHRS standards met or exceeded

	Fiscal Year	
	2004	2005
Target	25	25
Actual	-	-

Legally Mandated Services

	FY 2003	FY 2004
Budget	-	-
FTEs	-	-

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan. This program is not funded in the FY 2004 budget. The activities associated with it will be funded with resources from other program areas.

The **Legally Mandated Services** program provides whatever services are necessary to remain in full compliance with all requirements. Activities within the program include:

- Court Ordered Stakeholder Services - This provides examination, reports, and expert testimony services to DC Superior and US District Courts so Courts can make a Judicial Determination.
- Legal Mandates - This provides monitoring reports to the Court System so that they determine compliance with legally mandated standards and services.

Key Result Measures

Program 8: Legally Mandated Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Joy Holland, CEO SEH; Steve Stuary, Chief Clinical Officer; Marcia Jones, Director Office of Accountability
Supervisor(s): Martha B. Knisley, Director

Measure 8.1: Percent of court orders responded to within time frames established (for individuals under court supervision)

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 8.2: Percent compliance with exit criteria established in the Dixon Order

	Fiscal Year	
	2004	2005
Target	20	50
Actual	-	-

Agency Management

	FY 2003	FY 2004
Budget	-	\$19,343,782
FTEs	-	202

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Agency Management** program provides the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 9: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Martha B. Knisley, Director

Supervisor(s): Martha B. Knisley, Director

Measure 9.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 9.2: Percent of DMH's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 9.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 9.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 9.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 9.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Department of Health

www.dchealth.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$1,448,067,026	\$1,500,159,447	3.6

The mission of the Department of Health (DOH) is to provide health risk identification, public education, prevention and control of diseases, injuries, and exposure to environmental hazards, effective community collaborations, and optimal equitable access to community resources, to residents, visitors and those doing business in the District of Columbia so they can be healthy and safe and maintain the highest quality of life.

Did you know...

The Health Care Safety Net created a new and expanded array of service delivery sites that include six network hospitals, 28 neighborhood clinics and 820 primary care providers.

The State Center for Health Statistics provides birth and death certificates to 100,000 customers annually.

The D.C. Medicaid program obtained federal approval to provide expanded home and community based services to the elderly and persons with mental retardation. The Medicaid program financed healthcare services for approximately 144,000 District residents in FY 2002. The Medical Assistance Administration obtained Federal gov-

ernment approval in December 2002 to finance healthcare services for District women screened for breast and cervical cancer.

The Childhood Lead Poisoning, Screening and Education Program provides free screening to children under 6, and pregnant mothers in an effort to identify children who may have been exposed to lead.

The animal shelter provides homes through adoption for more than 1,600 stray and unwanted animals per year.

Where the Money Comes From

Table HC0-1 shows the sources of funding for the Department of Health.

Table HC0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	356,499	422,735	430,577	458,646	28,070	6.5
Special Purpose Revenue Fund	8,900	9,389	26,324	17,533	-8,791	-33.4
Total for General Fund	365,399	432,124	456,901	476,179	19,278	4.2
Federal Payments	0	1,621	0	0	0	0.0
Federal Grant	744,491	780,370	135,469	138,435	2,966	2.2
Federal Medicaid Payments	0	0	847,074	879,615	32,542	3.8
Total for Federal Resources	744,491	781,990	982,542	1,018,050	35,508	3.6
Private Grant Fund	317	1,346	1,850	434	-1,416	-76.5
Total for Private Funds	317	1,346	1,850	434	-1,416	-76.5
Intra-District Fund	2,741	10,257	6,774	5,496	-1,278	-18.9
Total for Intra-District Funds	2,741	10,257	6,774	5,496	-1,278	-18.9
Gross Funds	1,112,948	1,225,718	1,448,067	1,500,159	52,092	3.6

In view of its transition to Performance Based Budgeting in FY 2004, DOH is committed to strengthening the framework that aligns it with the Citywide Strategic Priority area goals of Strengthening Children, Youth, Families, and Individuals and Making Government Work. This commitment finds expression in a programmatic structure designed to effectively implement the Mayor's initiatives of moving the District's health care system toward community based prevention and primary care, keeping children and families healthy, reducing unnecessary hospitalization, and ultimately reducing the burden of disease in the District's population.

DOH plans to fulfill its mission by achieving the following strategic goals:

- Continue to improve the health status of District residents.
- Reduce disparities in health status due to ethnicity, income and geographic location.
- Make health policy and strategy decisions that will be informed by accurate health information depicting health trends and program outcomes.

- Coordinate enhanced rapid response capacity with other District agencies and surrounding jurisdictions to respond quickly and effectively to emergencies especially bio-terrorism, natural disasters and health related situations.
- Implement an aggressive health assurance program to ensure compliance with regulatory requirements.
- Maximize the amount of private, Federal and other resources available for programs and support services to residents of the District of Columbia.
- Finance, design, and implement a cost-effective health care delivery system that enhances District residents' access to quality health care.
- Establish and maintain effective and efficient Medicaid and other third party billing and collection processes to ensure optimal reimbursement for substance abuse programs certified by the Addiction Prevention and Recovery Administration.

How the Money is Allocated

Tables HC0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HC0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	24,205	42,745	40,110	38,483	-1,626	-4.1
12 Regular Pay - Other	20,183	9,644	30,087	30,857	770	2.6
13 Additional Gross Pay	1,817	547	952	588	-363	-38.2
14 Fringe Benefits - Curr Personnel	7,747	9,247	11,051	12,106	1,055	9.6
15 Overtime Pay	0	744	0	430	430	100.0
Subtotal Personal Services (PS)	53,952	62,928	82,199	82,465	266	0.3
20 Supplies and Materials	1,848	3,572	4,102	2,702	-1,401	-34.1
30 Energy, Comm. and Bldg Rentals	451	376	660	366	-294	-44.6
31 Telephone, Telegraph, Telegram, Etc	1,305	1,439	377	1,386	1,009	267.3
32 Rentals - Land and Structures	11,396	11,925	11,213	12,957	1,744	15.6
33 Janitorial Services	1	29	45	24	-21	-46.9
34 Security Services	0	1,934	1,826	2,291	466	25.5
40 Other Services and Charges	6,581	15,096	15,677	11,704	-3,973	-25.3
41 Contractual Services - Other	68,607	198,936	179,447	194,901	15,454	8.6
50 Subsidies and Transfers	966,580	926,391	1,148,148	1,187,540	39,393	3.4
70 Equipment & Equipment Rental	2,224	2,735	4,373	3,447	-926	-21.2
80 Debt Service	0	0	0	377	377	100.0
91 Expense Not Budgeted Others	0	357	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	1,058,996	1,162,790	1,365,868	1,417,695	51,827	3.8
Total Proposed Operating Budget	1,112,948	1,225,718	1,448,067	1,500,159	52,092	3.6

Gross Funds

The proposed budget is \$1,500,159,447, representing an increase of 3.6 percent over the FY 2003 approved budget of \$1,448,067,026. There are 1,468 total FTEs for the agency, an increase of 83 FTEs or six percent over FY 2003.

General Fund

Local Funds. The proposed budget is \$458,646,183, an increase of \$28,069,508 or 6.5 percent over the FY 2003 approved budget of \$430,576,675. There are 443 FTEs funded by

local sources, representing a decrease of 13 FTEs from FY 2003. Ten FTEs were removed as a result of reduction in public health services and the remaining 3 FTEs were taken out to adjust for the transfer of adjudicative functions to the Office of Administrative Hearings (OAH).

Changes from the FY 2003 Approved Budget are:

- An increase of \$31,337,132 in nonpersonal services. Funding includes \$24,546,386 in subsidy payments for Medicaid services and \$9,697,338 in contractual services mainly for

Table HC0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	302	485	456	443	-13	-2.9
Special Purpose Revenue Fund	33	52	94	111	20	21.8
Total for General Fund	334	537	550	557	7	1.3
Federal Resources						
Federal Grant	608	591	822	818	-7	-0.9
Federal Medicaid Payments	0	0	0	80	80	100.0
Total for Federal Resources	608	591	822	895	73	8.8
Private Funds						
Private Grant Fund	0	1	8	8	0	0.0
Total for Private Funds	0	1	8	8	0	0.0
Intra-District Funds						
Intra-District Fund	4	4	5	8	3	60.0
Total for Intra-District Funds	4	4	5	8	3	60.0
Total Proposed FTEs	947	1,134	1,385	1,468	83	6.0

the Health Care Safety Net program. Net savings of \$2,906,592 associated with reductions in fixed costs, equipment, supplies, and other charges offsets a portion of the increases in nonpersonal services.

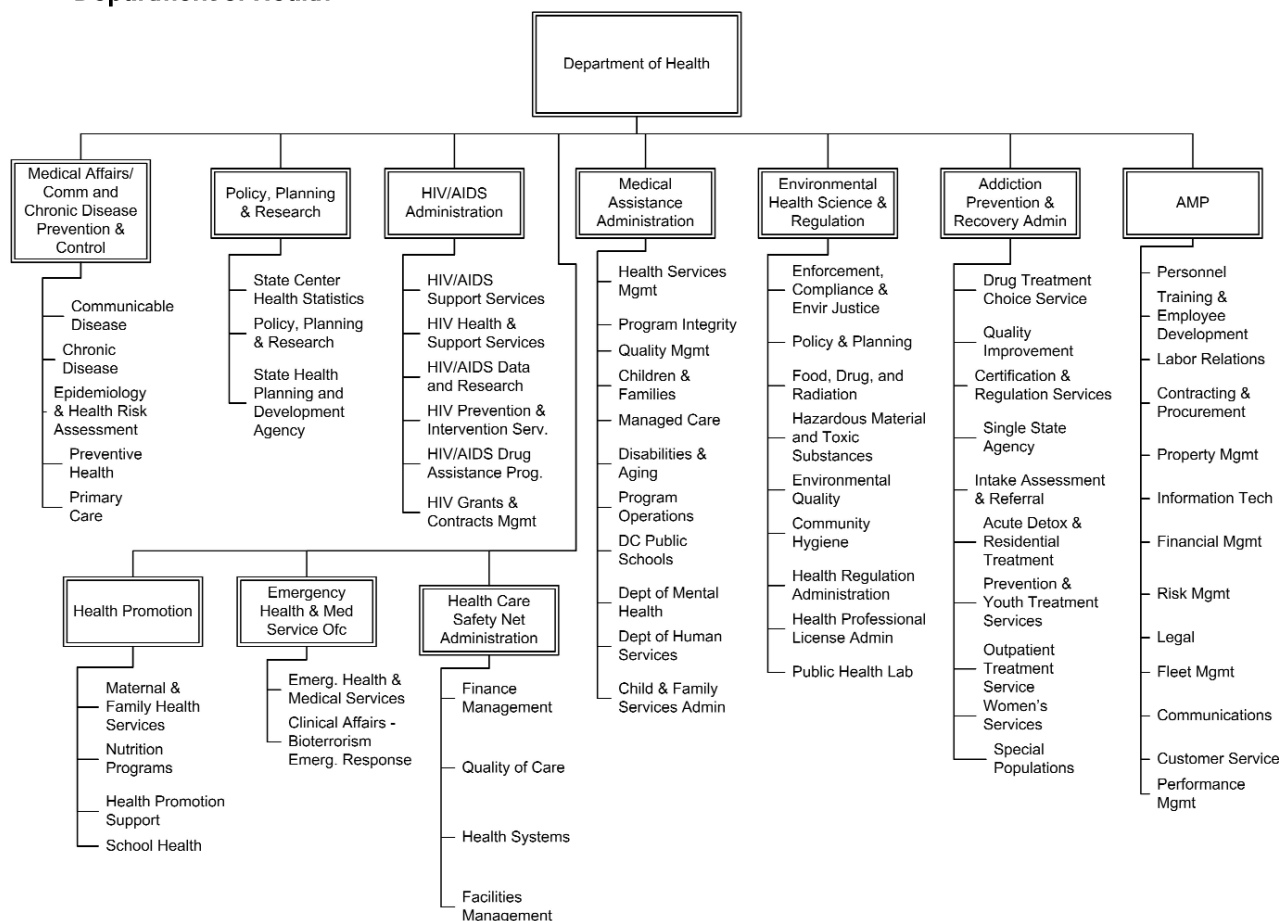
- The nonpersonal services request takes into account a transfer-out of \$2,660,000 to a contingency reserve (see One-Time Expenditures in the Financing and Other section). These funds will be made available to DOH for required services, based on demonstrated need.
- A reduction of \$2,399,624 in personal services to align with the Schedule A requirements for salaries, fringe benefits and overtime, due to reduction in management services.
- A reduction of \$868,000 in personal services to reflect savings from reductions in contract costs.

Special Purpose Revenue Funds. The proposed budget is \$17,532,707, a reduction of \$8,791,173 or 33.4 percent from the FY 2003 approved budget of \$26,323,880. There are 111 FTEs funded by Special Purpose sources, representing an increase of 20 FTEs over FY 2003. The additional FTEs are in preventive health services that will be provided to the University of the District of Columbia and in-house professional licensing functions that were previously funded through contractual services.

Changes from the FY 2003 approved budget are:

- An increase of \$2,000,000 for anticipated revenue from cost report collections pertaining to the Health Care Safety Net program.
- A reduction of \$10,607,655 reflects a prior year's revenue to be carried over to the agency's FY 2004 proposed budget. Reduction in funding also reflects adjustment for ORA's FY 2004 revenue certifica-

Figure HC0-1
Department of Health



tion.

- A transfer-out of \$183,368 budget authority to the Office of Administrative Hearings (OAH).

Federal Funds

The proposed budget is \$138,434,991, an increase of \$2,966,351, or 2.2 percent over the FY 2003 approved budget of \$135,468,640. There are 818 FTEs funded by Federal sources, representing a reduction of seven from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$4,688,027 in nonpersonal services that includes \$2,569,282 of grant funds appropriated for agency managed fixed costs and \$2,118,745 for equipment, supplies, and other charges and contractual services.
- A reduction of \$1,721,676 in personal ser-

vices to align with the Schedule A requirements for salaries, fringe benefits and overtime due to a reduction in management services.

Federal Medicaid Payment. The proposed budget is \$879,615,217, an increase of \$32,541,502 over the FY 2003 approved budget of \$847,073,715. There are 80 FTEs funded by Federal Medicaid.

Changes from the FY 2003 Approved Budget are:

- An increase of \$65,370,872 in federal match for increases in local Medicaid appropriations.
- A reduction of \$32,829,370 that includes \$20,002,056 reflecting adjustment from the revised FY 2003 funding and \$12,827,314 for correct adjustment of funding levels in keeping with ORA's certification of

Medicaid revenue in the Medicaid related agencies.

In order to establish consistency and align the Federal Medicaid payment budget across agencies providing Medicaid related services, OBP will transfer the ORA certified federal funding levels to the following provider agencies through Intra-District funding agreements:

Medicaid Agency	FY2004 Budget
Department of Mental Health	\$53,155,038
Child and Family Services	\$32,753,039
D. C. Public Schools	\$23,252,609
Total	\$109,160,686

Private Funds

The proposed budget is \$434,336, a reduction of \$1,415,664 or 77 percent from the FY 2003 approved budget of \$1,850,000. There are eight FTEs funded by Private sources, representing no change from FY 2003. However funding for six FTEs will expire in the first quarter of FY 2004 thereby decreasing the effective FTE ceiling to two for the remaining portion of the fiscal year.

Changes from the FY 2003 approved budget are:

- A reduction of \$346,682 in personal services to reflect expiration of Walter Kellogg Foundation Community Voices grant in the first quarter of FY 2004. OBP will reduce the agency's FTE ceiling by 6 to adjust for this change in funding level.
- A reduction of \$1,068,982 in nonpersonal services to reflect decreased funding from the American Legacy Foundation and the Walter Kellogg Foundation.

Intra-District Funds

The proposed budget is \$5,496,013, representing a reduction of \$1,278,103 or 18.9 percent from the FY 2003 approved budget of \$6,774,116.

There are eight FTEs funded by Intra-District sources, representing a net increase of three FTEs over FY 2003. Two FTEs have been transferred to the Office of Administrative Hearings to adjust for transfer of adjudicative functions from the Department of Health.

Changes from the FY 2003 Approved Budget are:

- An increase of \$44,037 in personal services.
- A reduction of \$402,090 reflects funding primary care services to the University of the District of Columbia that will be collected as O-type revenue in FY 2004.
- A reduction of \$920,050 for the D.C. Public Schools health nursing services.

Programs

The Department of Health fulfills its mission by operating several key public health programs:

Addiction Prevention and Recovery (APRA) Administration

	FY 2003*	FY 2004
Budget	\$36,989,812	\$33,345,515
FTEs	-	187

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The APRA program sets regulatory standards and monitors provider compliance and oversees the delivery of prevention and treatment services related to tobacco and drug use and abuse in the District of Columbia.

APRA serves as the District's Single State Agency for the prevention and treatment of substance abuse. This is accomplished via development and enforcement of the highest quality regulatory standards for delivery of services related to alcohol, tobacco and drug abuse. In addition to its preventive functions, APRA identifies, treats and rehabilitates addicted individuals within the District of Columbia. APRA also provides oversight, ensures access, sets standards and monitors the quality of services delivered within an ongoing continuum of substance abuse prevention and treatment.

Providing the residents of the District with a comprehensive and accredited range of services, APRA is staffed by highly trained and compassionate professionals. As a result, APRA offers effective residential, outpatient and aftercare programs as it collaborates with community organizations, schools and religious institutions to help those in need.

The APRA philosophy is multi-faceted and multi-targeted, and supported by a results oriented methodology that utilizes a science based approach to substance abuse prevention and treatment. Hence, APRA combines three fundamental elements to provide the most effective and innovative strategies in the District's fight against alcohol, tobacco and other drug abuse. Those strategies are; prevention, treatment and aftercare. APRA's services are carried out in the activities depicted in the program structure. The following are brief descriptions of activities that occur within this program:

- Outpatient Treatment Services - This provides outpatient treatment services to those District of Columbia residents who are addicted to and/or abusing drugs, including opiates, so they can receive appropriate outpatient treatment services.
- Implementation of Drug Treatment Choice - This provides increased access to substance abuse treatment to residents of the District of Columbia so they can receive appropriate services from the treatment provider of their choice.
- Intake Assessment and Referral - This provides assessment and referral services to District residents seeking or remanded to substance abuse treatment so they can obtain an assessment and be referred to an appropriate level of care in a timely manner.
- Acute Detox and Residential Treatment - This provides acute detoxification and residential treatment services to District residents who are abusing substances or are addicted to substances so they can access those services in a timely manner and ensure those services are effective.
- Special Population Services - This provides substance abuse prevention, outreach and treatment services to special populations so they can access treatment services specific to their special needs.
- Prevention and Youth Treatment Services - This provides substance abuse prevention and treatment services for children, youth and their families so they can delay the onset of alcohol and tobacco use and youth receive the needed substance abuse treatment.

- Women's Services - This provides outpatient substance abuse treatment, and services to women, women with children and pregnant women so they can receive treatment services that meet the needs of women and their families.
- Certification and Licensing - This provides certification standards and certification under those standards to providers of substances abuse and addiction services so they can provide a level of care that meet the substance abuse regulation standards.
- Quality Improvement - This provides a structure for the management of the Quality Improvement process to APRA staff and clients receiving APRA services so they can identify areas where services can be improved.
- Single State Agency - This provides the citizens of the District with access to the highest standard of addiction services at a reasonable cost, so they can reduce the debilitating effects of substance abuse.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Addiction Prevention and Recovery Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): William Steward, Interim Senior Deputy Director

Supervisor(s): James A. Buford, Director

Measure 1.1: Percent increase in certified treatment programs capacity

	Fiscal Year	
	2004	2005
Target	15	15
Actual	-	-

Measure 1.2: Percent reduction of addicted residents in the District of Columbia (baseline: FY 2001 estimate = 60,000)

	Fiscal Year	
	2004	2005
Target	5%	5%
Actual	-	-

Measure 1.3: Percent of patients who receive a treatment plan

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.4: Percent of patients admitted to outpatient treatment who meet their treatment plan objectives

	Fiscal Year	
	2004	2005
Target	40	50
Actual	-	-

Measure 1.5: Percent of DC residents to receive prevention information

	Fiscal Year	
	2004	2005
Target	30	30
Actual	-	-

Measure 1.6: Percent of youth in need of treatment services served

	Fiscal Year	
	2004	2005
Target	10	20
Actual	-	-

Measure 1.7: Percent of clients who receive an initial assessment within the same day of presentation

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

Measure 1.8: Percent of clients assessed who are referred to treatment

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

HIV/AIDS Administration

	FY 2003*	FY 2004
Budget	\$68,018,224	\$72,828,824
FTEs	-	152

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The HIV/AIDS program provides a comprehensive system of HIV/AIDS prevention and care services to District residents and the Washington Area's Eligible residents so they can

minimize their chance of infection and live healthier lives. The following are brief descriptions of activities that occur within this program:

- HIV Health and Support Services - provides capacity building services to District and Washington Eligible Metropolitan Area community service providers so they can expand access to treatment and support services for those impacted by HIV/AIDS.
- HIV/AIDS Data Research - provides HIV/AIDS data and analytical information, reports and studies to the District's Department of Health and community stakeholders so they can have timely access to current HIV/AIDS data and information.
- HIV Prevention and Intervention Services - provides HIV counseling and testing, education, information, referrals and intervention services to District residents so they can prevent new HIV infections or re-infections.
- HIV/AIDS Support - provides administrative, operational and financial support services to the District's Department of Health, HIV/AIDS Administration employees and programs so they can effectively implement HIV/AIDS initiatives and services.
- HIV/AIDS Drug Assistance Program (ADAP) - provides drugs at no cost to eligible District residents who are HIV positive or have AIDS so they can have access to life sustaining medications and treatment support.
- Grants and Contracts Management - provides grants and contract oversight and monitoring services to the Department of Health's HIV/AIDS Administration and service providers so they can ensure the proper utilization of resources for the delivery of HIV/AIDS services to residents in the Washington Eligible Metropolitan Area.

HAA provides a community based continuum of care that provides medical support services to District residents; HIV counseling and testing services; data and information on HIV/AIDS programs and services as well as the impact of HIV/AIDS in the community. HAA also maintains reports on HIV health services analysis prevention services data; provides HIV/AIDS intervention programs and services to resident of the

District of Columbia; provides access to HIV/AIDS related medications to low income residents who have limited or no coverage from private insurance; provides oversight and monitoring of Federal and Local grants for the HIV/AIDS program; and, provides community planning activities, and outreach services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: HIV/AIDS Administration

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families and Elders

Manager(s): Ronald E. Lewis, M.P.P.

Supervisor(s): James A. Buford, Director

Measure 2.1: Percent of residents reported positive for HIV (3.8% in FY 2003)

	Fiscal Year	
	2004	2005
Target	3.5	3.3
Actual	-	-

Measure 2.2: Percent of awarded funds expended (95% in FY 2003)

	Fiscal Year	
	2004	2005
Target	98	98
Actual	-	-

Measure 2.3: Percent increase of existing providers who have expanded HIV/AIDS treatment and support services (20% in FY 2003)

	Fiscal Year	
	2004	2005
Target	25	25
Actual	-	-

Measure 2.4: Percent decrease in newly diagnosed AIDS cases in the District of Columbia (10% in FY 2003)

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

Environmental Health Science

	FY 2003*	FY 2004
Budget	\$42,369,161	\$32,091,819
FTEs	-	294

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Environmental Health Science and Regulation (EHSR)** program provides oversight and policy guidance, planning and support services to its programs so they can ensure effective implementation of health regulations in the District of Columbia. The following are brief descriptions of activities that occur within this program:

- **Food, Drug, and Radiation Protection** - provides inspections, compliance and education outreach services to pharmacies, food establishments, and operators of radiology equipment so they can accurately fill prescriptions, provide wholesome food, , and render effective radiographic services to the public.
- **Hazardous Material and Toxic Substances** - provides source reduction and environmental enhancement services to District residents and visitors so they can minimize disease and dysfunction from environmental exposures.
- **Environmental Quality** - This provides monitoring, inspections, enforcement, compliance and education outreach services to the regulated community so that District of Columbia residents and visitors can enjoy clean air, safe water and an abundance of healthy fish and wildlife.
- **Community Hygiene** - This provides animal and vector disease prevention, animal and vector control and code enforcement services to the residents and visitors of the District of Columbia so they can be protected from diseases transmitted from animals.
- **Health Regulation** - provides monitoring, inspection, complaint investigation and technical assistance services to District health and childcare facilities to ensure that they are in compliance with District and Federal Laws and Regulations.
- **Health Professional Licensing Administration** - provides licenses to qualified health care professionals so they can provide quality healthcare to District residents and visitors.
- **Public Health Laboratory** - provides disease and medical condition detection services to DC residents and healthcare providers so they can have timely and accurate health status information.

- Policy, Planning and Program Evaluation - provides public health policy guidance, program monitoring and evaluation, and program planning services to Environmental Health Science and Regulation program so they can shape goals and objectives for environmental health regulation in the District of Columbia.
- Enforcement, Compliance & Environmental Justice - provides enforcement support to environmental health programs, coordinates enforcement and compliance efforts, coordinates environmental reviews and implements the Environmental Health Administration's environmental justice program.

The EHRS identifies and assesses environmental issues and problems, provides a strong health assurance program, and provides public health policy guidance. It administers the District of Columbia compliance to Federal and District environmental and health regulation laws. This program includes organized and community efforts to prevent identify and counter environmental threats to the health of the public. This program has employed three basic public health strategies for assuring condition in which people can be healthy: assessment, policy development and assurance. Public Health Assurance involves assuring constituents that services necessary to achieve agreed upon goals are provided by encouraging action on the part of others, requiring action through regulation, or providing direct services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Environmental Health Science and Regulation

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders
Manager(s): Theodore J. Gordon; James A. Buford, Director; Kenneth Campbell
Supervisor(s): James A. Buford, Director

Measure 3.1: Percent of construction site assessments and storm water permit applications reviewed

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 3.2: Percent of annual targeted registered USTs

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 3.3 Percent of annual targeted inspections related to hazardous materials and toxic substances

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 3.5: Percent of screenings of children conducted for high blood lead levels

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 3.6: Percent of animals euthanized

	Fiscal Year	
	2004	2005
Target	50	-
Actual	-	-

Measure 3.7: Percent of animals adopted

	Fiscal Year	
	2004	2005
Target	12	-
Actual	-	-

Measure 3.8: Percent of enforcement actions that resulted in fines

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Measure 3.9: Percent of premises abated for rodent control activity

	Fiscal Year	
	2004	2005
Target	30	-
Actual	-	-

Measure 3.10: Percent of health care facilities licensed within 90 days of license expiration

	Fiscal Year	
	2004	2005
Target	75	-
Actual	-	-

Measure 3.11: Percent of complaints resolved

	Fiscal Year	
	2004	2005
Target	65	-
Actual	-	-

Measure 3.12: Percent of enforcement actions resolved related to regulatory non-compliance

	Fiscal Year	
	2004	2005
Target	75	-
Actual	-	-

Measure 3.13: Percent of applications processed for professional licenses

	Fiscal Year	
	2004	2005
Target	92	-
Actual	-	-

Measure 3.14: Percent of licensing information on the web

	Fiscal Year	
	2004	2005
Target	22	-
Actual	-	-

Measure 3.15: Percent of nurse license renewals processed

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 3.16: Percent of policy guidance materials produced

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 3.17: Percent of environmental assessment reports completed

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Medical Affairs

	FY 2003*	FY 2004
Budget	\$13,624,266	\$14,261,847
FTEs	-	132

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Medical Affairs** program provides community based forums and grants, expert medical advice, health assessment reports, and disease investigations and disease control services to District residents, workers and visitors so they can improve their health status.

Medical Affairs is the principal office responsible for epidemiological surveillance, communicable disease control, chronic disease control, preventive health, and primary care in the District of Columbia. These efforts involve the assessment of D.C. health needs through ongoing and targeted epidemiological surveillance; development of programs and policies to meet these needs; and evaluation of the results of these efforts.

Medical Affairs serves District residents, community groups, government agencies, health care providers, health care facilities, and numerous other stakeholders through direct and collaborative activities, efforts and initiatives. This program encompasses activities focused on preventive health management and services, chronic disease prevention and control, communicable disease prevention and control, health risk assessment, epidemiology and development of primary care. The following are brief descriptions of services that occur within this program:

- Communicable Disease - provides medical expertise, testing, educational and investigation activities related to infectious diseases to District residents and healthcare providers so they can become active partners in the prevention and control of infectious and vaccine preventable diseases.
- Chronic Disease - provides medical expertise, health education, assessments, case management, counseling and referral services to District residents so they can live longer lives free of disease-causing limitations and complications.

- Epidemiology and Health Risk Assessment - provides health risk assessment services to program managers, healthcare providers, and District residents so steps can be taken to reduce or arrest mortality and morbidity.
- Preventive Health - provides disease specific health programs and policies, medical oversight, and community based services to residents, visitors and workers of the District of Columbia so they can improve their health status.
- Primary Care - provides assessments and recommendations for ensuring equal access to health services to residents of the District of Columbia, particularly the uninsured and underinsured so they can receive health care required to reduce health disparities.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Medical Affairs

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Michael Richardson, MD, Senior Deputy Director for Medical Affairs

Supervisor(s): James A. Buford, Director

Measure 4.1: Percent of providers placed in HPSA electing to remain after their commitment period

	Fiscal Year	
	2004	2005
Target	33	33
Actual	-	-

Measure 4.2: Percent of children at risk referred to appropriate services

	Fiscal Year	
	2004	2005
Target	44	50
Actual	-	-

Measure 4.3: Percent of reported critical outbreak cases investigated within 48 hours

	Fiscal Year	
	2004	2005
Target	70	95
Actual	-	-

Measure 4.4: Percent of District of Columbia Public School students in compliance with required immunizations and reflected in the registry

	Fiscal Year	
	2004	2005
Target	97	97
Actual	-	-

Measure 4.5: Percent of screened persons referred for chronic disease conditions

	Fiscal Year	
	2004	2005
Target	22	33
Actual	-	-

Measure 4.6: Percent of children at risk who receive a nurse home visit

	Fiscal Year	
	2004	2005
Target	29	35
Actual	-	-

Measure 4.7: Percent of case-managed clients with abnormal screening results that receive timely and appropriate services

	Fiscal Year	
	2004	2005
Target	40	50
Actual	-	-

Health Care Safety Net Administration

	FY 2003*	FY 2004
Budget	\$73,784,670	\$81,311,952
FTEs	-	17

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Health Care Safety Net Administration provides Fiscal and Managerial Services to the DC Health Care Alliance Program verifying that Health Care Services are appropriate and rendered as billed; that services are provided by qualified providers to eligible recipients; that payments for those services are correct; so they can identify, prevent and deter fraud, abuse and/or misuse of funds. The key objective of its efforts is to ensure that cost-effective, high quality care services are available and accessible to the uninsured residents of the District of Columbia. This pro-

gram is open to individuals who are residents of the District of Columbia, who have incomes that are at or below 200 percent of the Federal Poverty Level and have no other forms of health insurance. The following are brief descriptions of activities within this program:

- Patient Care, Ancillary, and Support Services
 - provides funding to ensure that eligible uninsured residents of the District of Columbia are provided open access to condition appropriate, quality health care with an emphasis on disease prevention and community-based primary care through an integrated, cost-efficient, and culturally appropriate system.
- Oversight, Monitoring, and Quality Control
 - ensures services are provided according the contractual requirements and approved standards of care.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Health Care Safety Net

Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Brenda Emanuel, Deputy Director for HCSNA

Supervisor(s): James A. Buford, Director

Measure 5.1: Percent of invoices reviewed and approved within 3 days from receipt of a valid invoice

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 5.2: Percent of monthly service utilization/claims that are reviewed and assured to not exceed annual approved budget

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 5.3: Percent of claims and eligibility files audited to assure compliance with adjudication and enrollment requirements

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Measure 5.4: Number of medical chart audits per month to include an overall sample of .8% of primary care, inpatient care or emergency department services

	Fiscal Year	
	2004	2005
Target	0.8	-
Actual	-	-

Measure 5.5: On a monthly basis review all contractual requirements to ensure that contract terms are adhered to (percent adhered to)

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Measure 5.6: Percent complete of all components of the financial reconciliation process and submit a complete report by the end of the reporting period

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Medical Assistance Administration

	FY 2003*	FY 2004
Budget	\$1,166,184,800	\$1,205,886,215
FTEs	-	133

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Medical Assistance Administration (MAA) develops, finances and implements a comprehensive plan for an accessible, efficient, high quality, cost-effective health care service delivery system that meets the health needs of uninsured and under-insured residents of the District of Columbia; to develop policy and provide fiscal and management oversight of the State Medicaid Program, State Children's Health Insurance Program (SCHIP), the Immigrant Children Program, and other programs designed to expand access to care; and to advance excel-

lence in health promotion, disease management, and quality of life for uninsured and underinsured residents of the District of Columbia. The following are brief descriptions of activities that occur within this program:

- Health Services Management - This provides policy and finance and audit support services to the Medical Assistance Administration so they can administer medical assistance programs and operations.
- Program Integrity - This provides investigation and audit services to the Medical Assistance Administration so they can ensure that health care services and program dollars are appropriately and effectively utilized.
- Quality Management - This provides quality improvement services to all Medical Assistance Administration (MAA) components and activities so they can improve the quality and value of the health care and services provided to communities and individuals served by MAA.
- Children and Families - This provides outreach and enrollment services to Medicaid recipients and providers so they can access services and provide improved quality, cost effective services to recipients.
- Managed Care - This provides oversight to managed care organizations that contract with MAA so they can provide quality, cost effective services to recipients.
- Disabilities and Aging - This monitors and oversees long-term care services to adult medical assistance enrollees so they can have improved quality services and provide enrollees with disabilities and the aged information on care options so they can access services in the least restrictive setting.
- Program Operations - This provides oversight of claims processing services to enrolled medical assistance providers so they can provide medical assistance services to eligible medical assistance clients.
- DC Public School - This provides programmatic oversight with respect to Medicaid State Plan Amendment and rules development, rate setting and annual cost report audit services so that the D.C. Public School system can claim Medicaid reimbursement

accurately and appropriately.

- Mental Health - This provides programmatic oversight with respect to Medicaid State Plan Amendment and rules development, rate setting and annual cost report audit services so that the Department of Mental Health can claim Medicaid reimbursement accurately and appropriately.
- Child and Family Services - This provides programmatic oversight with respect to State Plan Amendment and rules development, rate setting and annual cost report audit services so that the Child and Family Services Administration can claim Medicaid reimbursement accurately and appropriately.

MAA coordinates these activities to support the Mayor's health promotion and health care goals; to serve as the single state agency for the District government for policy development and the administration of the medical assistance program authorized by Title XIX of the Social Security Act and D.C. Code § 1-307.02 (Medicaid Program); to serve as the single state agency for the District government for policy development and the administration of the State Children's Health Insurance Program authorized by Title XXI of the Social Security Act and D.C. Code §1-307.05 (CHIP); and to administer the Immigrant Children Program authorized by DC Code, § 1-307.03(b) and the Medical Charities Program authorized by D.C. Code §4 -110.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 6: Medical Assistance Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Wanda Tucker, Interim Senior Deputy Director

Supervisor(s): James A. Buford, Director

Measure 6.1: Percent of the highest paid providers by categories of providers for fraud and abuse that are audited

	Fiscal Year	
	2004	2005
Target	15	-
Actual	-	-

Measure 6.2: Percent of targeted population involved in a disease management program to improve health indicators

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Measure 6.3: Percent increase in fee-for-service Health Check participation rate

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Measure 6.4: Increase Health Check participation ratios for managed care plans

	Fiscal Year	
	2004	2005
Target	70	-
Actual	-	-

Measure 6.5: Increase the number of persons enrolled in the home- and community-based elderly and physical disabilities waiver

	Fiscal Year	
	2004	2005
Target	50	-
Actual	-	-

Measure 6.6: Percent payment accuracy through the MMIS

	Fiscal Year	
	2004	2005
Target	90	-
Actual	-	-

Measure 6.7: Percent of DC Public Schools submitted claims that are adjudicated within 45 days of receipt

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 6.8: Percent of Department of Mental Health submitted claims that are adjudicated within 45 days of receipt

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 6.9: Percent of Child and Family Services Agency submitted claims that are adjudicated within 45 days of receipt

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Health Promotion

	FY 2003*	FY 2004
Budget	\$31,508,036	\$33,175,698
FTEs	-	203

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Health Promotion** program provides wellness promotion, health education and information, interventions, public and general prevention health services (e.g. health screening and assessments, outreach and referrals, case management, pharmaceutical services, and other access to care services) to District of Columbia residents and visitors so they can live healthier lives. Activities that occur within this program include the following:

- Maternal and Family Health Services - provides outreach, assessments, health education, and referral and support services to District women, children and families so they can live healthier lives.
- Nutrition Programs - provides health and nutrition assessments, interventions, education, food, fitness, promotion, and referral services to District families, infants, children, and seniors so they can have nutritious food and nutrition information.
- Health Promotion Support - provides wellness promotion, health education and public information, health screenings, health outreach and referrals, and general prevention and support services to District of Columbia residents and visitors so they can be informed about health issues, have greater access to health care, minimize their chances of illness, and live healthier lives.
- School Health - provides school-based nursing and wellness services to District school students so they can learn about health

issues, be screened for childhood diseases, and be immunized and treated or referred for illness.

The Health Promotion program is charged with assessing and monitoring the health status of the community, providing health education and outreach promoting wellness, coordinating grants management, and implementing targeted public health services interventions. Health Promotion's goal is to advance and support a coordinated system of care that utilizes all sectors of the health care system. Another objective of the Health Promotion is to develop resources to fill gaps in the District's health delivery system and forge greater efficiency in the utilization of District, Federal and private resources. Health Promotion is responsible for advancing the integration of services that meet the needs of our families and the community.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 7: Health Promotion

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Ronald E. Lewis, M.P.P, Senior Deputy Director.

Supervisor(s): James A. Buford, Director

Measure 7.1: Percent of residents reached with health promotion/disease prevention information (89% in FY 2003)

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Measure 7.2: Percent of live births where the women entered prenatal care during the first trimester of pregnancy (75% in FY 2003)

	Fiscal Year	
	2004	2005
Target	78	80
Actual	-	-

Measure 7.3: Percent of students receiving health services through the school nurse program (70% in FY 2003)

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 7.4: Percent of WIC and CSFP-eligible residents participating in nutrition intervention and education sessions (95% in FY 2003)

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Policy, Planning and Research

	FY 2003*	FY 2004
Budget	\$5,306,183	\$3,906,887
FTEs	-	50

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Policy, Planning, and Research program collects and analyzes vital statistics data, performs state health planning functions, develops policies and strategic plans, and provides IT support services to government agencies and the public so they can transact related business activities.

The following are brief descriptions of activities that occur within this program:

- State Center Health Statistics - This provides health statistics and vital records to the District Department of Health and the public so they can have appropriate access to local vital records, and health statistics data.
- State Health Planning and Development - This ensures the provision of accessible, equitable high quality health care services and facilities to District residents so they may have equitable access to quality health care services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 8: Policy, Planning and Research

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Carl W. Wilson, Deputy Director for Policy

Supervisor(s): James A. Buford, Director

Measure 8.1: Percent of vital record actions completed

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 8.2: Percent of health data requests are filled

	Fiscal Year	
	2004	2005
Target	99	-
Actual	-	-

Measure 8.3: Percent of health information customers requesting service that are served

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 8.4: Percent of strategic information and business systems plans developed

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 8.5: Percent of all DOH programs assessed for risk of non-compliance with HIPAA regulations

	Fiscal Year	
	2004	2005
Target	99	-
Actual	-	-

Measure 8.6: Percent of all DOH staff trained on HIPAA privacy and security requirements and receive Privacy Standards and Policy Manual

	Fiscal Year	
	2004	2005
Target	85	-
Actual	-	-

Office of Emergency Health and Medical Services

	FY 2003*	FY 2004
Budget	\$533,072	\$11,694,029
FTEs	-	56

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Emergency Health and Medical Services program provides assurance for timely and appropriate emergency medical services and information to District residents, healthcare providers, visitors and other stakeholders so they can be prepared before and after an emergency event and receive standard-of-care public health interventions. Activities within this program include:

- Emergency Medical Services (EMS) - This provides EMS oversight and regulation services to District EMS system providers so they can provide consistent and standardized emergency medical responses.
- Clinical Affairs - This provides medical and clinical oversight, direction and health policy recommendation services to residents and healthcare providers so they can receive timely, accurate, and uniform health information to improve the status of their health.
- Bioterrorism and Emergency Response - This provides emergency response services to District residents, visitors and federal and other workers so they can receive rapid and appropriate responses to a public health or safety threat.

The Office of Emergency Health and Medical Services provides the personnel and resources for emergency response activities necessary to develop and expand the capacity of the Department of Health to coordinate and respond to Bioterrorism attacks or public health emergencies. The unit also includes emergency state certification and licensing operations for emergency medical technicians, and emergency response vehicles.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 9: Office Emergency Health and Medical Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders
Manager(s): Michael S. A. Richardson, M.D., Senior Deputy Director for Medical Affairs
Supervisor(s): James A. Buford, Director

Measure 9.1: Percent of basic life support ambulances passing inspection

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

Measure 9.2: Percent of advanced life support ambulances passing inspection

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

Measure 9.3: Percent of healthcare providers trained in emergency responses

	Fiscal Year	
	2004	2005
Target	60	70
Actual	-	-

Measure 9.4: Percent of institutions with updated bioterrorism plans

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$9,748,802	\$11,656,661
FTEs	-	105

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the Agency Management Program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-

Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 10: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): James A. Buford, Director; Joyce Jeter, Interim CFO
Supervisor(s): James A. Buford, Director

Measure 10.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 10.2: Percent of DOH's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 10.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 10.4: Percent reduction of employee lost workday injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 10.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

**Measure 10.6: Percent of Key Result Measures
achieved**

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Department of Parks and Recreation

www.dpr.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$40,622,675	\$41,014,753	1.0

The mission of the Department of Parks and Recreation (DPR) is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural resources for District residents and visitors to enhance the physical, mental, and social well being of individuals and the community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Implement a comprehensive customer satisfaction program.
- Implement a comprehensive training program for its employees to improve the quality of programs.
- Increase the number of public/private partnerships.
- Provide quality programs in the District and achieve national accreditation from the National Recreation and Parks Association by 2006.

Did you know...	
Telephone	(202) 673-7647
Director's email address	Neil.albert@dc.gov
DCPR manages:	
Triangle and neighborhood parks	308
Basketball and tennis courts	173
Recreation centers	73
Playgrounds	71
Athletic fields	67
Community parks	49
Large parks:	4
Kingman-Heritage Islands, Pope-Branch, Watts Branch and Oxon Run.	
Operate 20 large outdoor pools and 12 walk-to-pools.	325,000 visits
53 full-day Urban Campsites.	6,816 campers
Sponsors Teen Clubs.	1,078 enrolled participants

Where the Money Comes From

Table HA0-1 shows the sources of funding for the Department of Parks and Recreation.

Table HA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	26,636	29,438	31,110	31,672	562	1.8
Special Purpose Revenue Fund	609	975	1,593	1,253	-340	-21.3
Total for General Fund	27,245	30,413	32,703	32,925	222	0.7
Federal Payments	0	122	0	0	0	0.0
Federal Grant	33	103	0	0	0	0.0
Total for Federal Resources	33	225	0	0	0	0.0
Private Grant Fund	611	734	762	839	77	10.1
Total for Private Funds	611	734	762	839	77	10.1
Intra-District Fund	10,688	11,307	7,157	7,250	93	1.3
Total for Intra-District Funds	10,688	11,307	7,157	7,250	93	1.3
Gross Funds	38,577	42,679	40,623	41,015	392	1.0

- Improve facilities, increase safety, reduce maintenance costs and reduce complaints.
- Optimize facility use through implementing the master plan, reducing redundant programs, and streamlining services.

Gross Funds

The budget is \$41,014,753, an increase of 1.0 percent from the FY 2003 approved budget of \$40,622,675. There are 868.5 FTEs for the agency, a reduction of 10 FTEs or 1.1 percent from FY 2003.

General Fund

Local Funds. The proposed budget is \$31,671,953, an increase of \$562,025 from the FY 2003 approved budget of \$31,109,928. There are 627.5 FTEs funded by local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A redirection of \$142,119 from equipment to personal services to fully fund the

Schedule A requirement for salaries, fringe benefits and overtime. Funds are available for redirection because the agency plans to reduce equipment purchases in FY 2004.

- A net increase of \$667,025 for personal and nonpersonal services. Of this amount, \$136,550 is to reflect revised fixed cost estimates by the Office of Finance and Resource Management; \$760,834 to reflect the agency's budget for the equipment lease debt service program and a reduction of \$230,359 for nonpersonal services such other services and charges.
- A reduction of \$105,000 to reflect savings from reductions in contract costs.

Special Purpose Revenue Funds. The proposed budget is \$1,253,400, a reduction of \$339,921 from the FY 2003 approved budget of \$1,593,321. There are 61 FTEs funded by Special Purpose sources, representing no change from FY 2003. Changes from the FY 2003 approved budget are:

How the Money is Allocated

Tables HA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	10,193	14,636	12,589	15,621	3,032	24.1
12 Regular Pay - Other	10,926	12,059	11,785	9,373	-2,412	-20.5
13 Additional Gross Pay	1,219	377	682	448	-234	-34.3
14 Fringe Benefits - Curr Personnel	3,401	3,613	3,653	3,438	-214	-5.9
15 Overtime Pay	0	288	0	223	223	100.0
Subtotal Personal Services (PS)	26,149	31,056	28,709	29,103	394	1.4
20 Supplies and Materials	2,838	2,780	1,986	2,173	187	9.4
30 Energy, Comm. And Bldg Rentals	2,533	2,220	2,133	2,257	124	5.8
31 Telephone, Telegraph, Telegram, Etc	285	607	386	794	409	105.9
32 Rentals - Land And Structures	96	97	106	339	232	218.2
34 Security Services	18	415	520	430	-90	-17.4
40 Other Services And Charges	1,001	1,193	1,367	881	-485	-35.5
41 Contractual Services - Other	5,044	3,611	4,389	3,678	-711	-16.2
50 Subsidies And Transfers	-142	0	0	0	0	0.0
70 Equipment & Equipment Rental	703	467	951	599	-352	-37.0
80 Debt Service	52	233	76	761	685	901.1
Subtotal Nonpersonal Services (NPS)	12,428	11,623	11,914	11,912	-2	0.0
Total Proposed Operating Budget	38,577	42,679	40,623	41,015	392	1.0

- An increase of \$98,299 for personal services, including a reallocation of funding from full-time to part-time salaries to support summer employment.
- A reduction of \$438,220 for nonpersonal services such as supplies and materials, other services and charges, contractual services and equipment to reflect the projected decrease in special purpose revenue collection.

Private Funds

The proposed budget is \$839,400, an increase of \$77,109 from the FY 2003 approved budget of \$762,291.

There are 22 FTEs funded by Private sources, representing no change from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$62,109 for personal services because of increases in salary requirements.
- An increase of \$15,000 for contractual services to enhance the Head Start program.

Intra-District Funds

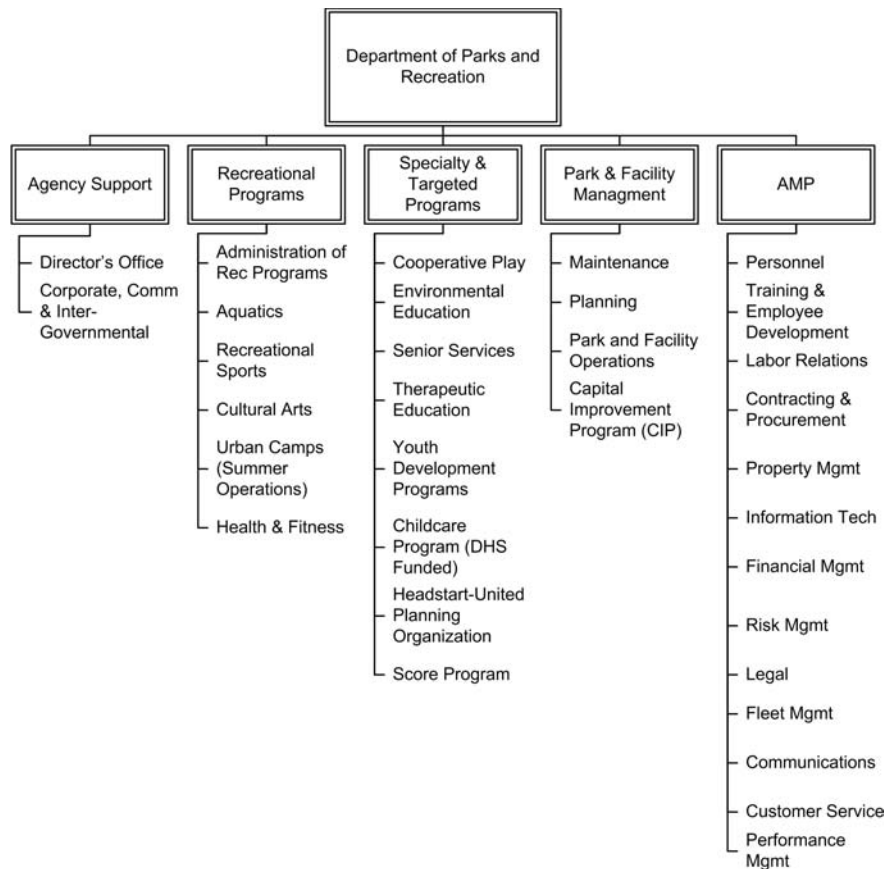
The proposed budget is \$7,250,000, representing an increase of \$92,865 from the FY 2003 approved budget of \$7,157,135. There are 158 FTEs funded by Intra-District sources, repre-

Table HA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	472	570	628	628	0	0.0
Special Purpose Revenue Fund	0	0	61	61	0	0.0
Total for General Fund	472	570	689	689	0	0.0
Private Funds						
Private Grant Fund	3	13	22	22	0	0.0
Total for Private Funds	3	13	22	22	0	0.0
Intra-District Funds						
Intra-District Fund	159	180	168	158	-10	-6.0
Total for Intra-District Funds	159	180	168	158	-10	-6.0
Total Proposed FTEs	634	762	879	869	-10	-1.1

Figure HA0-1

Department of Parks and Recreation

senting a reduction of 10 FTEs from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$91,873 for personal services because the agency anticipates an increase in the Score Grant, which uses more specialized personnel and is more costly.
- An increase of \$992 for nonpersonal services to reflect the increase in other services and charges.

Programs

Parks and Facility Management

	FY 2003	FY 2004
Budget Amount	-	\$15,777,338
FTEs	-	456

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Parks and Facility Management** program provides planning, maintenance and security services for D.C. residents and visitors so that they have safe, well planned and well managed facilities.

Activities that occur within this program include the following:

- Parks and Facilities Operation - Provides security, policy enforcement, safety and environmental education services to District residents and visitors so they can understand natural resource management and have a safe and crime-free environment in recreation centers and parkland.
- Capital Improvement Program - Provides construction services to DPR program components and local community residents so they can develop and participate in a broad range of recreational programs and services in state of the art facilities.
- Maintenance - Provides routine, preventive, and emergency maintenance services to district residents, visitors, and DPR staff so they have safe, healthy, well functioning and attractive facilities.
- Planning - Provides planning and park development services to the District community

so it can make informed decisions on land use and contribute to park development, improvements and natural resource management.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Park and Facility Management

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Neil Albert, Director

Supervisor(s): Neil Albert, Director

Measure 1.1: Percent decrease in emergency maintenance requests and work orders over FY 2003 levels

	Fiscal Year	
	2004	2005
Target	5	10
Actual	-	-

Measure 1.2: Implementation of an improved park and facility rating system to measure the percent change in quality of maintenance and custodial work

	Fiscal Year	
	2004	2005
Target	10	60
Actual	-	-

Measure 1.3: Percent of parks and facilities meeting ADA standards

	Fiscal Year	
	2004	2005
Target	15	25
Actual	-	-

Measure 1.4: Percent of program fees collected by registration deadline

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Measure 1.5: Percent completion of Agency-wide Master Plan

	Fiscal Year	
	2004	2005
Target	100	25
Actual	-	-

Note: FY 2005 target is 25% implementation of plan that is to be completed in FY 2004.

**Measure 1.6: Percentage completion of multi-year
Habitat Restoration Project on Kingman-Heritage Island**

	Fiscal Year	
	2004	2005
Target	40	60
Actual	-	-

Specialty and Targeted

	FY 2003	FY 2004
Budget Amount	-	\$12,711,045
FTEs	-	280

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Specialty and Targeted** program provides specialized recreation, outreach and education programs to residents and visitors, including targeted populations to so that they can have access to enhanced learning opportunities, as well as physical and mental well-being.

Activities that occur within this program include:

- Before and After School Program - Provides tutorial, cultural, recreational and creative arts programming and nutritional support services to children 4 to 12, and special needs children 5 to 18, and their working parents, so they have quality and developmentally appropriate opportunities.
- Youth Development/Roving Leader - Provides youth development services to District teens aged 12 to 19 so they can have opportunities in education, employment, recreation, community service and scholarship. This activity includes specialized outreach services to District children aged 9 to 21 at risk of negative social behaviors so they can integrate into mainstream society.
- Senior Citizen Services - Provides recreational/socialization, education, health promotion, and transportation services to district residents and visitors age 50 and older so they can enhance their mental and physical well-being.
- Head Start/Cooperative Play - Provides educational, cultural, recreational and creative arts programming, and nutritional support

activities, to children and special needs children 2 to 5, so they can have quality and developmentally appropriate activities.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Speciality and Targeted

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Sherry Deane, Associate Director for Specialty Programs

Supervisor(s): Neil Albert, Director

Measure 2.1: Number of people with disabilities provided opportunities to increase or enhance motor skill development and self-esteem building through cultural activities, competitive games and recreational activities annually

	Fiscal Year	
	2004	2005
Target	2,500	2,750
Actual	-	-

Measure 2.2: Number of senior citizen social events held annually to stimulate client interaction, and meet the physical, emotional, social and psychological needs of the District's elderly population

	Fiscal Year	
	2004	2005
Target	12	12
Actual	-	-

Measure 2.3: Percent increase in parent education training sessions

	Fiscal Year	
	2004	2005
Target	25	30
Actual	-	-

Measure 2.4: Percentage of DPR's 21 child development facilities that maintain national accreditation

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

Measure 2.5: Percent of parents self-reporting that they are satisfied with the quality of Daycare/Head Start Programs

	Fiscal Year	
	2004	2005
Target	65	70
Actual	-	-

Measure 2.6: Number of DCPS students provided indoor and outdoor learning experiences to include urban forestry, watersheds and streams, gardening, urban wildlife, pollution and environmental stewardship

	Fiscal Year	
	2004	2005
Target	240	300
Actual	-	-

Recreational

	FY 2003	FY 2004
Budget Amount	-	\$4,408,229
FTEs	-	81

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

This program provides sports, fitness and cultural arts programming and camps for residents and visitors so that they can participate in and learn about sports and leisure activities, and explore their urban and natural environment.

Activities within this program include:

- Urban Camps - Provides day camps and residential camp services to District residents and visitors of all ages so they can learn about, explore and experience the urban and natural environment.
- Cultural Arts - Provides cultural arts related recreation, enrichment, education, and artistic skills development services to District residents and visitors so they can be exposed to cultural arts and develop unique skill.
- Aquatics - Provides swimming recreation, education, instruction and competition to District citizens and visitors so they can swim safely for recreation and competitive purposes.
- Recreational Sports - Provides structured and self-directed recreation sports to District residents and visitors so they can learn and/or master the fundamentals, techniques and skills of sports activities and have opportunities for leisure and recreation sports activities.
- Health and Fitness - Provides nutrition, exercise and education to residents of the District and visitors so they can improve their physical well-being.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Recreational

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Neil Stanley, Associate Director for Recreational Programs

Supervisor(s): Neil Albert, Director

Measure 3.1: Percent of recreation center clients registering for classes using RecWare software

	Fiscal Year	
	2004	2005
Target	75	85
Actual	-	-

Measure 3.2: Percent of clients reporting satisfaction with day camp and residential camps

	Fiscal Year	
	2004	2005
Target	60	65
Actual	-	-

Measure 3.3: Percent increase in number of recreational sports participants enrolled in structured activities (leagues, etc.) over FY 2003 level

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 3.4: Percent of fitness center participants that are enrolled in structured fitness and health activities

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 3.5: Percent of swimming pools that open and close on schedule

	Fiscal Year	
	2004	2005
Target	98	98
Actual	-	-

Note: Previously listed as Measure 1.1 (FY 1999-2003).

Measure 3.6: Percent of clients in the Roving Leaders Program that are involved in positive youth programs (employment, training, education, etc.)

	Fiscal Year	
	2004	2005
Target	50	55
Actual	-	-

Agency Support

	FY 2003	FY 2004
Budget Amount	-	\$258,619
FTEs	-	4

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

This program provides community outreach, volunteer opportunities and program compliance for D.C. residents, visitors and DPR staff in order to provide additional resources and staff, and meet and exceed customer expectations.

Activities that occur within this program include:

- Corporate, Community and Inter-governmental - Provides structured partnerships and volunteer opportunities, fund raising and community services to citizens, visitors, organizations, corporations, and DPR, in order to provide additional resources and staff for parks and recreation facilities and programs.
- Director's Office - Provides compliance with federal and local regulations and standards and national recreation standards for District residents, visitors and DPR in order to meet and exceed customer expectations.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Agency Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Terry Lee, Associate Director for Communications and Community Outreach

Supervisor(s): Neil Albert, Director, DC Parks and Recreation

Measure 4.1: Percent increase in number of volunteers participating in clean up and/or other community projects

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 4.2: Percent increase in "adopt-a-park" and/or "friends-of" groups

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 4.3: Percent increase in grant funding for identified programs over FY 2003 levels

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 4.4: Percent increase in corporate sponsorship funding over FY 2003 levels

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 4.5: Percent of money allocated by the State Education Office spent on summer food programs sites, sponsored by the Department, throughout the District

	Fiscal Year	
	2004	2005
Target	98	98
Actual	-	-

Agency Management

	FY 2003	FY 2004
Budget Amount	-	\$7,859,522
FTEs	-	47

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The purpose of the Agency Management Program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Karen M. Meacham, Associate Director for Agency Management

Supervisor(s): Neil Albert, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 5.2: Percent of DPR's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 5.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 5.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

D.C. Office on Aging

www.dcoa.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$20,786,931	\$20,701,769	-0.41

The mission of the D.C. Office on Aging (DCOA) is to provide advocacy, health, education, employment, and social services to District residents 60 and older so they can live longer and maintain independence, dignity and choice.

Established as a separate government agency in 1975 by D.C. Law 1-24, the Office on Aging has continued to strengthen its framework of support and service to District seniors. Its transition to performance based budgeting in FY 2004, further aligns the agency with the Citywide Strategic Priority area of Strengthening Children, Youth, Families, and Elders.

The Office on Aging funds 25 different types of services for the dependent, semi-dependent, and independent elderly through grants and contracts to community based non-profit agencies and for profit providers. There are 91,878 seniors in the District of Columbia, which represents about 16 percent of the total D.C. population. During FY 2002, this office provided 81,011 service contacts to District seniors.

DCOA advocates on behalf of seniors and oversees a comprehensive and coordinated network of senior health and social services. It organizes community forums, outreach activities, and focus groups to inform senior citizens about the quality of services and programs, and the need to expand or modify current programs. In FY 2004 DCOA will continue to promote healthy, inde-

Did you know...

Meals served to seniors in FY 2002.	1,350,953
Hours of Homemakers In-Home Services.	145,462
Washington Center for Aging Services residents served in FY 2002.	343
Total citizen services and/or contacts made.	81,011
Transportation and services for medical and life support appointments in FY 2002.	115,201 one-way trips

pendent senior lifestyles and sensitize the public about the aging process. In addition, the agency will continue to produce special events, brochures, and a monthly newsletter in the Senior Beacon called Spotlight on Aging.

DCOA also works closely with the providers of the Senior Service Network. The network includes a nursing home, two group homes, a community residential facility, six lead agencies,

16 multi-purpose senior centers, 59 nutrition centers, assessment and case management sites, geriatric day care programs, literacy sites, the long-term care ombudsman program, programs for homemaker services, home delivered meals, a shelter for the abused and exploited seniors, a senior center for the elderly homeless, a transportation system, and three wellness centers. DCOA provides two direct services: information and assistance, and senior employment.

DCOA administers the provisions of the Federal Older Americans Act as amended, (P.L. 100-175) monitors and assesses the service delivery system operated by the community-based non-profits on a regular basis under performance-based grants, and coordinates activities with the D.C. Commission on Aging and other organizations to ensure that resources are used effectively.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the quality of programs as measured by the percent of providers meeting standardized performance outcomes.
- Improve access to consumer information and assistance for District seniors in the areas of employment, education, and health and social services within DCOA as measured by customer surveys, job placements, number of people served or percent of population served, and number of wellness centers.
- Enhance elder caregiver and strengthen family support options as measured by the number of caregivers participating in the Caregiver Institute.
- Introduce seniors and the general public to aging issues through special events and public service announcements.

Where the Money Comes From

Table BY0-1 shows the sources of funding for the D.C. Office on Aging.

Table BY0-1

FY 2004 Proposed Operating Budget by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	14,470	14,146	14,747	14,753	6	0.0
Total for General Fund	14,470	14,146	14,747	14,753	6	0.0
Federal Grant	5,225	5,399	5,760	5,669	-91	-1.6
Total for Federal Resources	5,225	5,399	5,760	5,669	-91	-1.6
Private Grant Fund	26	9	0	0	0	0.0
Total for Private Funds	26	9	0	0	0	0.0
Intra-District Fund	222	270	280	280	0	0.0
Total for Intra-District Funds	222	270	280	280	0	0.0
Gross Funds	19,944	19,824	20,787	20,702	-85	-0.4

How the Money is Allocated

Tables BY0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BY0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	1,132	1,165	1,403	1,426	23	1.7
12 Regular Pay - Other	67	89	0	0	0	0.0
13 Additional Gross Pay	17	28	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	185	204	252	229	-23	-9.2
Subtotal Personal Services (PS)	1,401	1,486	1,655	1,655	0	0.0
20 Supplies and Materials	32	27	35	52	17	48.6
30 Energy, Comm. and Bldg Rentals	25	24	27	27	0	0.0
31 Telephone, Telegraph, Telegram, Etc	48	44	72	23	-49	-68.2
32 Rentals - Land and Structures	7	17	14	50	36	258.1
33 Janitorial Services	0	0	0	16	16	100.0
34 Security Services	0	31	23	22	-1	-4.6
40 Other Services and Charges	91	115	140	94	-46	-32.9
41 Contractual Services - Other	4,963	4,956	5,200	5,232	32	0.6
50 Subsidies and Transfers	13,276	13,025	13,519	13,430	-89	-0.7
70 Equipment & Equipment Rental	101	99	102	102	0	0.0
Subtotal Nonpersonal Services (NPS)	18,543	18,338	19,132	19,047	-85	-0.4
Total Proposed Operating Budget	19,944	19,824	20,787	20,702	-85	-0.4

Table BY0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	15	17	14	14	0	0.0
Total for General Fund	15	17	14	14	0	0.0
Federal Resources						
Federal Grant	4	7	9	9	0	0.0
Total for Federal Resources	4	7	9	9	0	0.0
Intra-District Funds						
Intra-District Fund	2	1	3	3	0	0.0
Total for Intra-District Funds	2	1	3	3	0	0.0
Total Proposed FTEs	21	25	26	26	0	0.0

Gross Funds

The proposed budget is \$20,701,769, representing a decrease of 0.41 percent from the FY 2003 approved budget of \$20,786,931. There are 26 total FTEs for the agency, representing no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$14,753,169, an increase of \$6,188 over the FY 2003 approved budget of \$14,746,981. There are 14 FTEs funded by local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A baseline increase of \$6,188 for fixed costs. An additional \$1,341 is redirected from other services and charges to fixed costs.
- A redirection of \$52,123 from other services and charges includes \$17,000 to supplies for computer upgrades, \$31,503 to contractual services, \$2,290 to subsidies and transfers, and \$1,341 to fixed costs.

Federal Funds

Federal Grants. The proposed budget is \$5,668,600, a reduction of \$91,350 from the FY 2003 approved budget of \$5,759,950. There are nine FTEs funded by sources, which represents no change from FY 2003.

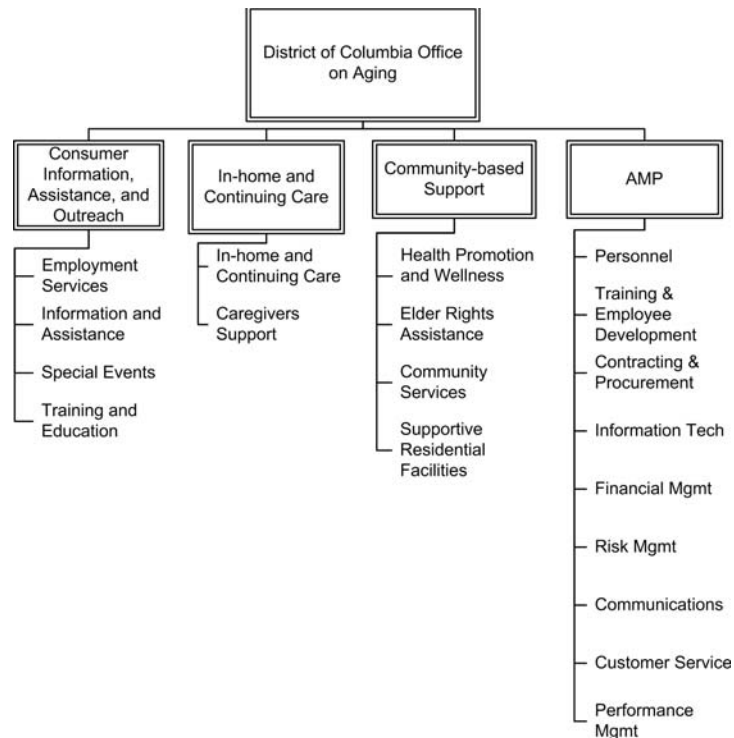
The change from the FY 2003 approved budget is:

- A reduction of \$91,350 due to expiration of funding for the Alzheimer's demonstration program and the Medicare information outreach program.

Intra-District Fund

The proposed budget is \$280,000, which represents no change from the FY 2003 approved budget. There are three FTEs funded by Intra-District sources, which represents no change from FY 2003. Intra-District funds are received from the Department of Employment Services (Workforce Investment Act) to employ District residents 55 and older.

Figure BY0-1
D.C. Office on Aging



Programs

The D.C. Office on Aging operates the following four programs:

In-Home and Continuing Care

	FY 2003*	FY 2004
Budget	\$6,339,188	\$6,249,568
FTEs	-	0

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The In-Home and Continuing Care program provides in-home and day care services and caregiver support to District residents 60 and over and their caregivers so that seniors can remain in their homes and caregivers can continue to provide care. The two activities within this program include:

- In-home and Continuing Services - This provides day care, home maker, home repair, nutrition, and case management services to frail District residents 60 years of age and older so they can remain in their homes.
- Caregivers Support - This provides caregiver education, respite, stipends, and transportation services to eligible caregivers so they can continue to provide care.

These activities are coordinated by DCOA to achieve the purpose of the In-home and Continuing Care program, thereby preventing premature and costly institutionalization. Examples of In-Home Services include: home-maker services, home-delivered meals, caregiver support and heavy housecleaning.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: In-Home and Continuing Care.

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Karyn Barquin

Supervisor(s): Sherlyn Taylor, Program and

Grants Administrator

Measure 1.1: Percent of homemaker and day care participants who remain in their homes for one year or more

	Fiscal Year	
	2004	2005
Target	50	50
Actual	-	-

Measure 1.2: Percent of participants enrolled in the Caregiver Institute providing care for one year

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Community Based Support

	FY 2003*	FY 2004
Budget	\$9,949,451	\$10,292,377
FTEs	-	0

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Community-Based Support** program is to provide residential facilities, elder rights assistance, health promotion, wellness, and community services to District residents aged 60 and over so they can live independently in the community, and minimize institutionalization and to administer and monitor the provision of those services. Activities within this program include:

- Health Promotion and Wellness - This provides physical fitness, health screenings, and wellness information services to District residents aged 60 and over so they can increase their awareness of and adopt healthy behaviors.
- Elder Rights Assistance - This provides legal representation, advocacy, and assistance services to eligible DC residents 60 and older or their legal representatives so they can have legal issues addressed in a timely manner.
- Community Services - This provides nutrition, transportation, socialization, and counseling support services to District residents 60 or older so they can maintain an active and independent lifestyle.
- Supportive Residential Facilities - This provides housing, advocacy, and supportive services to District residents 60 years and

older who cannot live independently and/or have limited housing options so they can be safe and receive care that meets their needs.

These activities provide a framework to maintain the health of older people, eliminate isolation, support self-care and functional independence, and protect the rights of older persons. Examples of such services are senior centers, nutrition centers, counseling, health promotion, nutrition counseling, nutrition education, socialization, literacy, geriatric day care, geriatric assessment/case management services, emergency shelter for abused and exploited seniors, and elder rights assistance.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Community Based Support.

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Sherlyn Taylor

Supervisor(s): E. Veronica Pace, Executive Director

Measure 2.1: Percent of Wellness Center participants who increase their awareness and adopt healthy behaviors as indicated by improvements in their overall fitness levels

	Fiscal Year	
	2004	2005
Target	10	15
Actual	-	-

Measure 2.2: Percent of elder rights assistance calls responded to within two days

	Fiscal Year	
	2004	2005
Target	70	75
Actual	-	-

Measure 2.3: Percent of elders' rights assistance complaints resolved

	Fiscal Year	
	2004	2005
Target	70	75
Actual	-	-

Measure 2.4: Percent of community services participants who report that they were able to maintain an active and independent lifestyle

	Fiscal Year	
	2004	2005
Target	70	75
Actual	-	-

Measure 2.5: Percent of supportive residential facility clients reporting that care received meets their needs

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Consumer Information, Assistance and Outreach

	FY 2003*	FY 2004
Budget	\$2,436,777	\$2,125,915
FTEs	-	0

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Consumer Information, Assistance and Outreach** program provides aging information and assistance, advocacy, special events, training and education and employment services to District residents and caregivers so they can be informed about aging issues and maintain independence. This program links seniors to services, and helps them to recognize the worth and contributions of the elderly to their community and promote healthy life styles through sponsorship of special events. Activities include:

- **Employment Services** - This provides employment assistance services to District residents at least 55 years of age who are seeking employment so they can gain and maintain employment.
- **Information and Assistance** - This provides aging-related information, counseling and referral services for persons 60 years or older so they can be connected to services they request.
- **Special Events** - This provides socialization, information and recognition services to DC residents 60 years and over so they can increase their awareness of services provided, expand their social network, and project a

- positive image of aging.
- Training and Education - This provides training services to seniors, service providers, and the general public so they can enhance their knowledge and increase their skills about elderly issues.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Consumer Information, Assistance and Outreach.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Sam Gawad; Bette Reeves
Supervisor(s): E. Veronica Pace, Executive Director

Measure 3.1: Percent of people who seek employment that are placed in jobs

	Fiscal Year	
	2004	2005
Target	35	36
Actual	-	-

Measure 3.2: Percent of persons responding to a survey that were connected to appropriate resources

	Fiscal Year	
	2004	2005
Target	75	77
Actual	-	-

Measure 3.3: Percent of survey respondents that respond favorably to an attended special event reporting that they increased their awareness of aging issues, that the social contact was beneficial, and that they had a positive image of aging as a result

	Fiscal Year	
	2004	2005
Target	75	77
Actual	-	-

Measure 3.4: Percent of training and education survey respondents submitting favorable training evaluations, indicating enhanced knowledge and increased skills about elderly issues

	Fiscal Year	
	2004	2005
Target	60	65
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$2,061,515	\$2,033,909
FTEs	-	26

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all performance-based budgeting agencies. More information about the agency management program can be found in the strategic budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Agency Management.

Citywide Strategic Priority Area(s): Making Government Work
Manager(s): Cynthia Simmons; Sam Gawad; Bette Reeves; Sherlyn Taylor
Supervisor(s): E. Veronica Pace, Executive Director

Measure 4.1: Percent of DCOA's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 4.3: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 4.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Unemployment Compensation Fund

www.does.dc.gov/services

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$6,199,000	\$8,124,192	31.1

The mission of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

The fund is a non-discretionary program, administered by the Department of Employment Services (DOES), which pays benefits to eligible former District government employees whose employment was terminated under certain conditions. This includes individuals eliminated involuntarily because of reduction-in-force, released after temporary or term appointments, discharged for reasons that do not constitute misconduct, or persons who left voluntarily for good cause.

The agency plans to fulfill its mission by achieving the following strategic result goal:

- Provide unemployment compensation benefits to individuals separated from District government employment through no fault of their own.

Did you know...

Weekly unemployment compensation benefits range.	\$50 to \$309
Maximum benefit duration.	26 weeks
Unemployment compensation claims paid in FY 2002.	2,548
Number of One-Stop Career Centers in the District to file unemployment compensation claims.	3

Where the Money Comes From

Table BH0-1 shows the sources of funding for the Unemployment Compensation Fund

Table BH0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	3,838	9,182	6,199	8,124	1,925	31.1
Total for General Fund	3,838	9,182	6,199	8,124	1,925	31.1
Gross Funds	3,838	9,182	6,199	8,124	1,925	31.1

How the Money is Allocated

Table BH0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BH0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	3,838	9,182	6,199	8,124	1,925	31.1
Subtotal Nonpersonal Services (NPS)	3,838	9,182	6,199	8,124	1,925	31.1
Total Proposed Operating Budget	3,838	9,182	6,199	8,124	1,925	31.1

Gross Funds

The proposed budget is \$8,124,192, representing an increase of 31.1 percent over the FY 2003 budget of \$6,199,000. There are no FTEs funded by local sources. The fund's operating budget is comprised of one category: non-personal services, which is budgeted in subsidies and transfers for payments to recipients.

General Fund

Local Funds. The proposed budget is \$8,124,192, representing an increase of \$1,925,192 or 31.1 percent over the FY 2003 approved budget of \$6,199,000. There are no FTEs.

Changes from the FY 2003 approved budget are:

- An increase of \$1,925,192 for unemployment insurance costs as they relate to the FY 2003 reduction-in-force that carries forward into FY 2004.

Programs

The sole purpose of the Unemployment Compensation Fund is to provide unemployment compensation to former District government employees, during periods of unemployment.

Disability Compensation Fund

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$27,959,000	\$27,959,000	0

The mission of the Disability Compensation Fund is to appropriate necessary funding for the entitlement programs that provide eligible injured District employees with competent medical care and compensation for lost wages in accordance with applicable District laws.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Reduce overall program costs.
- Integrate processes and procedures into one defined disability compensation system.
- Implement an employee injury prevention program to improve claims experience in order to receive more competitive rates.
- Develop and implement a transitional "light duty" program.
- Develop and implement educational seminars to disseminate information to employees regarding legislative changes, policies, and procedures.

Where the Money Comes From

Table BG0-1 shows the sources of funding for the Disability Compensation Fund.

Table BG0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	27,805	27,701	27,959	27,959	0	0.0
Total for General Fund	27,805	27,701	27,959	27,959	0	0.0
Gross Funds	27,805	27,701	27,959	27,959	0	0.0

How the Money is Allocated

Table BG0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BG0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
20 Supplies and Materials	34	60	33	33	0	0.0
40 Other Services and Charges	6,118	7,777	8,100	8,100	0	0.0
41 Contractual Services - Other	464	0	0	0	0	0.0
50 Subsidies and Transfers	21,189	19,863	19,826	19,826	0	0.0
Subtotal Nonpersonal Services (NPS)	27,805	27,701	27,959	27,959	0	0.0
Total Proposed Operating Budget	27,805	27,701	27,959	27,959	0	0.0

Gross Funds

The proposed budget is \$27,959,000, representing no change from the FY 2003 Gross Funds budget. There are no FTEs associated with this agency.

General Fund

Local Funds. The proposed budget is \$27,959,000, representing no change from FY 2003. There are no FTEs associated with this agency.

Programs

The Employees' Disability Fund was established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). For District employees with eligible verified claims, payments are made from the fund for compensation for lost wages, medical services related to workplace injuries, and services such as vocational rehabilitation.

In FY 2004, the administrative functions of the Employees' Disability Fund will transfer to the D.C. Office of Risk Management (DCORM).

Office of Human Rights

www.ohr.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$1,936,877	\$1,891,338	-2.4

The mission of the Office of Human Rights is to provide investigative and enforcement services for the D.C. Human Rights Act of 1977 and related laws on unlawful discrimination for persons who live, work or do business in the District in order to eliminate discrimination, increase equal opportunity and protect human rights.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Conduct annual education and outreach seminars targeted to at least 500 District residents, industry workers and/or governmental and private employees to increase awareness of unlawful discriminatory practices under the D.C. Human Rights Act and other federal statutes.
- Improve internal operational functions.
- Reduce the number of backlog cases from 357 to zero at the end of FY 2004.

Did you know...

Settlements and benefits achieved for discrimination victims were more than \$1,600,000 in FY 2002.

Pending case inventory.	496
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Volunteer mediators.	80
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Where the Money Comes From

Table HM0-1 shows the sources of funding and the amounts for the Office of Human Rights.

Table HM0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	1,153	1,535	1,831	1,776	-55	-3.0
Total for General Fund	1,153	1,535	1,831	1,776	-55	-3.0
Federal Grant	84	303	106	115	9	8.5
Total for Federal Resources	84	303	106	115	9	8.5
Gross Funds	1,237	1,838	1,937	1,891	-46	-2.4

How the Money is Allocated

Tables HM0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HM0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	405	769	1,338	1,215	-123	-9.2
12 Regular Pay - Other	273	287	0	0	0	0.0
13 Additional Gross Pay	45	16	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	98	160	168	170	2	1.0
Subtotal Personal Services (PS)	820	1,231	1,506	1,385	-122	-8.1
20 Supplies and Materials	8	27	7	10	3	43.0
30 Energy, Comm. and Bldg Rentals	24	22	29	21	-8	-28.8
31 Telephone, Telegraph, Telegram, Etc	25	32	22	25	3	11.7
32 Rentals - Land and Structures	12	27	33	51	18	53.2
33 Janitorial Services	0	7	8	12	4	51.4
34 Security Services	0	9	9	20	10	109.8
40 Other Services and Charges	58	72	52	100	48	92.8
41 Contractual Services - Other	247	371	248	241	-7	-2.8
70 Equipment & Equipment Rental	45	39	22	27	5	23.3
Subtotal Nonpersonal Services (NPS)	417	607	431	507	76	17.7
Total Proposed Operating Budget	1,237	1,838	1,937	1,891	-46	-2.4

Table HM0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	15	17	32	27	-5	-16.0
Total for General Fund	15	17	32	27	-5	-16.0
Federal Resources						
Federal Grant	0	0	1	1	0	-
Total for Federal Resources	0	0	1	1	1	-
Total Proposed FTEs	15	17	33	28	-5	-15.2

Gross Funds

The proposed budget is \$1,891,338, a decrease of 2.4 percent from the FY2003 budget of \$1,936,877. There are 28 total FTEs for the agency, a reduction of five, or 15.2 percent, from FY 2003.

General Fund

Local Funds. The proposed budget is \$1,776,338, a decrease of \$54,539 from the FY 2003 approved budget. There are 27.4 FTEs funded by local sources, representing a decrease of five from FY 2003.

Changes from the FY 2003 approved budget are:

- A redirection of \$106,395 from personal services to cover the increases in contractual services, fixed costs, and others services and charges.
- A reduction of \$47,393 for personal services and \$7,146 for nonpersonal services such as telecommunications and other services and charges.

Federal Funds

The proposed budget is \$115,000, an increase of \$9,000 over the FY 2003 approved budget of \$106,000. There are 0.6 FTEs funded by Federal sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A redirection of \$32,200 from contractual services to personal services to fully fund the

Schedule A requirement for salaries and fringe benefits. Funds are available for redirection because the agency plans to properly align nonpersonal services costs in FY 2004, in compliance with the requirements of a new U.S. Department of Housing and Urban Development grant.

- An increase of \$9,000 to reflect the projected increase in grant awards from the U.S. Department of Housing and Urban Development.

Programs

The Office of Human Rights is committed to the following two programs:

Equal Justice

	FY 2003	FY 2004
Budget	-	\$1,358,747
FTEs	-	22

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

This program provides intake, mediation, investigations, adjudication and compliance services to persons who live, work or do business in the District of Columbia so they have timely resolution of discrimination complaints. Services are provided through the following six activities:

- Intake - Provides intake, referral and counseling services to complainants who live, work or do business in the District of Columbia so

Figure HM0-1
Office of Human Rights



- they can have timely assessment of their complaints.
- Mediation - Provides mediation, training and counseling services to complainants and respondents who live, work or do business in the District so they have timely resolution of complaints.
 - Investigations - Investigative and outreach services to complainants who live, work or do business in the District of Columbia so they can have thorough and timely investigations and preparations of Letters of Determinations.
 - Adjudication - Hearings, rulings and enforcement to the Office of Human Rights and complainants who have probable cause decisions from OHR so they can resolve complaints in a timely manner.
- Fair Housing - Intake assessments, outreach and education and investigative services for the U.S. Department of Housing and Urban Development to prevent housing discrimination, provide timely resolution of cases, and increase awareness of fair housing issues.
 - Research and Compliance - Compliance, monitoring and research to achieve agreement and compliance of settlements and enforcement of human rights laws and policies.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Equal Justice.

Citywide Strategic Priority Area(s): Enhancing
Unity of Purpose and Democracy

Manager(s): Nadine Chandler Wilburn, Interim
Director; Neil Alexander, Chief Hearing
Examiner; Alease Parson, EEO Supervisor;
Dianne Betz, EEO Supervisor; Georgia
Stewart, EEO Supervisor; Barbara Delaney,
Special Assistant

Supervisor(s): Nadine Chandler Wilburn,
Interim Director

Measure 1.1: Percent of new docketed cases processed within 5 business days

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Measure 1.2: Percent of cases transferred to investiga- tion within 45 calendar days

	Fiscal Year	
	2004	2005
Target	50	60
Actual	-	-

Measure 1.3: Percent of completed investigations that will receive a determination within 30 days

	Fiscal Year	
	2004	2005
Target	75	-
Actual	-	-

Measure 1.4: Percent of complaints resolved within 1 year from certification to the Commission to proposed decision and order

	Fiscal Year	
	2004	2005
Target	50	-
Actual	-	-

Measure 1.5: Percent of District agencies that will be in compliance with human rights laws and policies

	Fiscal Year	
	2004	2005
Target	90	-
Actual	-	-

Measure 1.6: Percent of investigative staff that will complete at least 8 investigations per month

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

Agency Management

	FY 2003	FY 2004
Budget	-	\$532,591
FTEs	-	6

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The purpose of the Agency Management Program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Agency Management.

Citywide Strategic Priority Area(s): Making
Government Work

Manager(s): Barbara Delaney, Special Assistant;
Georgia Stewart, EEO Specialist

Supervisor(s): Nadine Chandler Wilburn,
Interim Director

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 2.2: Percent of OHR's activities with long- range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 2.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 2.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 2.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 2.6: Percent of Key Result Measures Achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Office on Latino Affairs

www.ola.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$4,034,009	\$4,000,745	-0.8

The mission of the Office on Latino Affairs (OLA) is to inform Latinos of existing government programs, facilitate bilingual communication with District agencies and guarantee that Latinos have access to a full range of health, education, housing, economic development and employment services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Strengthen relationships between the Mayor's Office, and the Latino Community-based organizations and the Latino Community.
- Disseminate information to Latino residents to increase accessibility to District services.
- Increase participation of members of the Latino community in the Mayor's Strategic Plan for the District.
- Guarantee delivery of and access to services for the Latino residents of the District.
- Work with agencies to resolve pertinent issues to the Latino residents of the District.
- Assure compliance with the Bilingual Translation Services Act of 1977.

Did you know...

One in 10 District residents is of Latino descent.

Over the last decade, Latinos have become DC's fastest growing ethnic minority population, which is concentrated in Ward 1, though there are Latino residents in all eight wards of Washington, D.C.

OLA offers grants to community-based organizations serving 35,000 Latino residents of the District of Columbia.

Where the Money Comes From

Table BZ0-1 shows the sources of funding for the Office on Latino Affairs.

Table BZ0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
Local Fund	2,307	2,808	3,221	3,188	-33	-1.0
Total for General Fund	2,307	2,808	3,221	3,188	-33	-1.0
Intra-District Fund	728	840	813	813	0	0.0
Total for Intra-District Funds	728	840	813	813	0	0.0
Gross Funds	3,035	3,648	4,034	4,001	-33	-0.8

How the Money is Allocated

Tables BZ0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BZ0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	158	333	557	581	24	4.2
12 Regular Pay - Other	0	7	0	0	0	0.0
13 Additional Gross Pay	4	4	3	23	20	597.0
14 Fringe Benefits - Curr Personnel	30	57	120	100	-20	-17.0
15 Overtime Pay	0	1	0	6	6	100.0
Subtotal Personal Services (PS)	192	402	681	709	28	4.1
20 Supplies and Materials	8	23	9	13	4	38.9
30 Energy, Comm. and Bldg Rentals	21	52	15	14	-1	-6.5
31 Telephone, Telegraph, Telegram, Etc	18	13	18	12	-6	-34.6
32 Rentals - Land and Structures	11	5	11	13	2	15.8
33 Janitorial Services	0	7	8	8	0	3.0
34 Security Services	0	0	16	11	-5	-30.2
40 Other Services and Charges	43	268	695	227	-469	-67.4
41 Contractual Services - Other	1,078	1,087	885	1,285	400	45.2
50 Subsidies and Transfers	1,659	1,765	1,691	1,691	0	0.0
70 Equipment & Equipment Rental	5	27	5	18	13	267.6
Subtotal Nonpersonal Services (NPS)	2,843	3,247	3,353	3,291	-62	-1.8
Total Proposed Operating Budget	3,035	3,648	4,034	4,001	-33	-0.8

Table BZ0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	3	9	12	12	0	0.0
Total for General Fund	3	9	12	12	0	0.0
Total Proposed FTEs	3	9	12	12	0	0.0

Gross Funds

The proposed budget is \$4,000,745, representing a decrease of 0.8 percent from the FY 2003 approved budget of \$4,034,009. There are 12 total FTEs for the agency, representing no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$3,187,703, representing a decrease of \$33,264 from the FY 2003 approved budget of \$3,220,967. There are 12 FTEs funded by local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A redirection of \$28,259 from other services and charges to personal services to fully fund the Schedule A requirements for salaries, fringes benefits and overtime.
- A reduction of \$33,264 for nonpersonal services such as telecommunications, other services and charges and security services.

Intra-District

The proposed budget is \$813,042 representing no change from the FY 2003 approved budget. There are no FTEs funded by Intra-District sources, representing no change from FY 2003.

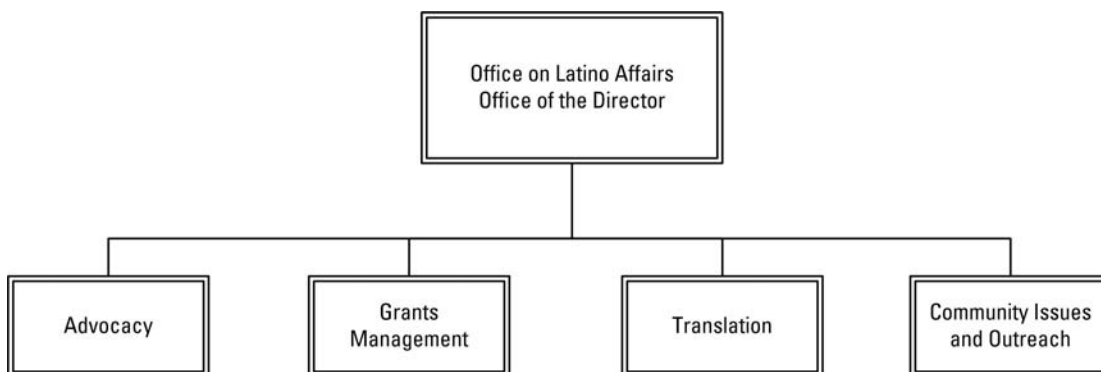
Programs

The Office on Latino Affairs serves Latino residents through advocacy communications, translation, grants management, community issues, community organizations, and community outreach programs. Figure BZ0-1 shows the office's organization.

Advocacy

This program informs the Mayor on a weekly basis of the issues that affect the Latino residents of the District, while proposing solutions to those issues.

Figure BZ0-1

Office on Latino Affairs

Community Issues and Outreach

This program provides referral resources to individual Latino residents in the areas of housing, health, employment, education, and economic development. This program also is responsible for organizing conferences, community events, educational workshops, and meetings with the Mayor and Latino residents and for publishing a weekly informative bulletin for Spanish speaking residents.

Language Access

This program provides pertinent information and ensures vital documents and programs are translated into Spanish for the benefit of Latino residents. This program also is responsible for disseminating brochures on tenant rights, housing, health issues, child safety, emergency preparedness, education, and stress management in Spanish.

Grants Management

This program offers grants to community-based organizations serving Latino residents. It also seeks funding and provides grants for innovative research, special programs, and projects.

Agency Goals and Performance Measures

Goal 1: Strengthen relationship between the Mayor's Office on Latino Affairs, the Latino community-based organizations and the Latino community.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 1.1: Number of meetings with community leaders

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	40	100	150	200	-
Actual	150	200	-	-	-

Measure 1.2: Number of members in database of constituents and issue interests

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1,500	2,000	2,500	3,000	-
Actual	3,000	3,362	-	-	-

Goal 2: Disseminate information to Latino residents to increase accessibility to District services.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 2.1: Number of clients served including referrals

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1000	2000	2500	3000	-
Actual	1200	2000	-	-	-

Goal 3: Increase participation of members of the Latino community in the Mayor's strategic plan for the city or District.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 3.1: Number of attendees at the annual town hall meeting for the Latino community

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	100	300	350	400	-
Actual	N/A	0	-	-	-

Note: The projected June 2002 town hall meeting did not take place.

Measure 3.2: Percentage of Latinos at Citizen's Summit and follow-ups

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	5	9	9	9	-
Actual	8	9	-	-	-

Measure 3.3: Number of OLA sponsored Mayoral events with Latino constituency (per year)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	3	5	6	7	-
Actual	6	5	-	-	-

Measure 3.4: Number of community meetings and events attended for community outreach

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	55	200	225	250	-
Actual	300	240	-	-	-

Goal 4: Ensure the delivery of and access to services for Latino residents of the District.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 4.1: Number of meetings with agency directors

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	30	30	35	35	-
Actual	10	40	-	-	-

Measure 4.2: Number of advocacy meetings attended

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	25	30	35	40	-
Actual	30	30	-	-	-

Goal 5: Work with agencies to resolve pertinent issues to the Latino residents of the District.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 5.1: Number of community-based organizations served

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	35	50	55	60	-
Actual	57	60	-	-	-

Goal 6: Assure compliance with the Bilingual Translation Services Act of 1977.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 6.1: Number of District agencies served

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	13	15	15	15	-
Actual	15	15	-	-	-

D.C. Energy Office

www.dcenergy.org

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$6,015,347	\$20,255,832	236.7

The mission of the D.C. Energy Office (DCEO) is to help improve the District's economic competitiveness by making the District energy efficient and let residents, businesses, government, and visitors routinely make informed energy choices.

DCEO was established under D.C. Law 3-132, the District of Columbia Office of Energy Act of 1980. The agency maintains the responsibility for providing centralized planning, coordination, and administration of all programs and activities of the District government that affect energy utilization, energy conservation, energy assistance, and the use of alternative energy resources.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Create a strategic plan to implement the recommendations from the District's five-year

Comprehensive Energy Plan.

- Update the Gas Station Advisory Board (GSAB) study to include environmental issues.
- Further implement the Reliable Energy Trust Fund (RETF) programs.
- Explore a Percentage of Income Plan (PIP) for customers in the Low Income Home Energy Assistance Program (LIHEAP).
- Implement a D.C. Municipal Aggregation Program (DCMAP) for small businesses, residential customers, hospitals, and District government.
- Increase the number of schools participating in energy education programs.
- Recognize and document cost savings from development of real time LIHEAP connectivity to banks and utilities for the expeditious processing of payments.
- Increase the number of multilingual personnel on staff and facilitate staff training.
- Assist the Department of Public Works (DPW) Fleet Administration in its effort to comply with environmental regulations via alternative fueled vehicle purchases.

Did you know...

Number of classrooms receiving energy education strategies in FY 2002.	185
Total annual dollar savings from residential energy strategies in FY 2002.	\$213,368
Total annual citizens savings from fuel assistance strategies in FY 2002.	\$9,623,967
Percent of customers satisfied with service/benefit.	90

Where the Money Comes From

Table JF0-1 shows the sources of funding for the D.C. Energy Office.

Table JF0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	197	431	392	-39	-9.0
Special Purpose Revenue Fund	389	2,510	692	2,527	1,835	265.3
Total for General Fund	389	2,707	1,122	2,918	1,796	160.1
Federal Grant	7,976	7,788	4,801	9,340	4,539	94.5
Total for Federal Resources	7,976	7,788	4,801	9,340	4,539	94.5
Private Grant Fund	8	16	0	7,997	7,997	100.0
Total for Private Funds	8	16	0	7,997	7,997	100.0
Intra-District Fund	2,662	2,503	92	0	-92	-100.0
Total for Intra-District Funds	2,662	2,503	92	0	-92	-100.0
Gross Funds	11,035	13,015	6,015	20,256	14,240	236.7

Gross Funds

The proposed budget is \$20,255,830, representing a 236.7 percent increase over the FY 2003 budget of \$6,015,347. There are 37 total FTEs for the agency, an increase of four or 12.1 percent, over FY 2003.

General Fund

Local Funds. The proposed budget is \$391,680, representing a decrease of \$38,822 from the FY 2003 approved budget of \$430,502. There are three FTEs funded by local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$29,467 in personal services to align with the Schedule A requirements for salaries and fringe benefits.
- A net reduction of \$68,289 in nonpersonal services, which includes a \$43,453 reduction in fixed costs, a \$28,167 reduction in contractual services, and a \$3,331 increase in supplies.

Special Purpose Revenue Funds. The pro-

posed budget is \$2,526,583, representing an increase of \$1,835,013 over the FY 2003 approved budget of \$691,570. There are 2.6 FTEs funded by Special Purpose sources, representing a decrease of 6.1 from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$2,194,996 to account for higher than anticipated revenues for the Reliable Energy Trust Fund (RETF).
- A reduction of \$359,983 in personal services in keeping with lower than anticipated revenues for the Petroleum Violation Escrow funds.

Please note that the agency's FY 2004 budget request for Special Purpose Revenue funds included \$7,997,497 for the Reliable Energy Trust Fund (RETF) has been reclassified as a private grant.

Federal Funds

The proposed budget is \$9,340,071, representing a \$4,538,734 increase over the FY 2003 approved budget of \$4,801,337. There are 23.2 FTEs funded by Federal sources, representing an

How the Money is Allocated

Tables JF0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table JF0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	599	699	635	631	-4	-0.7
12 Regular Pay - Other	344	517	770	1,469	699	90.7
13 Additional Gross Pay	14	19	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	133	205	207	253	46	22.2
15 Overtime Pay	0	5	0	0	0	0.0
99 Unknown Payroll Postings	1	0	0	0	0	0.0
Subtotal Personal Services (PS)	1,091	1,446	1,613	2,353	740	45.9
20 Supplies and Materials	207	282	71	118	46	65.0
30 Energy, Comm. and Bldg Rentals	29	38	103	42	-61	-59.6
31 Telephone, Telegraph, Telegram, Etc	16	45	119	33	-86	-72.0
32 Rentals - Land and Structures	10	0	0	39	39	100.0
33 Janitorial Services	20	21	48	25	-24	-49.0
34 Security Services	23	34	92	33	-59	-64.0
40 Other Services and Charges	289	432	295	452	157	53.3
41 Contractual Services - Other	591	395	137	347	210	153.1
50 Subsidies and Transfers	8,705	10,223	3,529	16,750	13,221	374.7
70 Equipment & Equipment Rental	54	98	8	64	56	688.9
Subtotal Nonpersonal Services (NPS)	9,944	11,568	4,402	17,902	13,500	306.7
Total Proposed Operating Budget	11,035	13,015	6,015	20,256	14,240	236.7

increase of 2.5 over FY 2003.

- Changes from the FY 2003 approved budget are:
- An increase of \$4,627,340 due to increased federal funding for the Residential Energy Assistance Challenge (REACH) and the Low Income Home Energy Assistance Program (LIHEAP).
 - A reduction of \$88,606 due to reduced expenses on fixed costs.

Private Funds

Private Grant Funds. The proposed budget is \$7,997,497 and 8.2 FTEs, representing a reclas-

sification of funds in FY 2004 from the Special Purpose Revenue Funds for the Reliable Energy Trust Fund (RETF). Per the funding and service agreement with PEPCO, energy assistance for low-income households is provided via programs implemented by the Public Service Commission through the D.C. Energy Office. The agency had a Private Grant appropriation in FY 2003.

Intra-District

The proposed Intra-District is \$0, representing a decrease of \$91,938 and 0.5 FTEs from the FY 2003 approved budget. There is no funding in

Table JF0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<u>General Fund</u>						
Local Fund	0	10	3	3	0	0.0
Special Purpose Revenue Fund	13	5	9	3	-6	-70.5
Total for General Fund	13	15	12	6	-6	-52.5
<u>Federal Resources</u>						
Federal Grant	13	16	21	23	3	12.2
Total for Federal Resources	13	16	21	23	3	12.2
<u>Private Funds</u>						
Private Grant Fund	0	0	0	8	8	100.0
Total for Private Funds	0	0	0	8	8	100.0
<u>Intra-District Funds</u>						
Intra-District Fund	0	0	1	0	-1	-100.0
Total for Intra-District Funds	0	0	1	0	-1	-100.0
Total Proposed FTEs	26	31	33	37	4	12.1

FY 2004 because of termination of an agreement with the Department of Public Works in FY 2003 to facilitate reduction of electricity rates for street and traffic lights.

Programmatic Structure

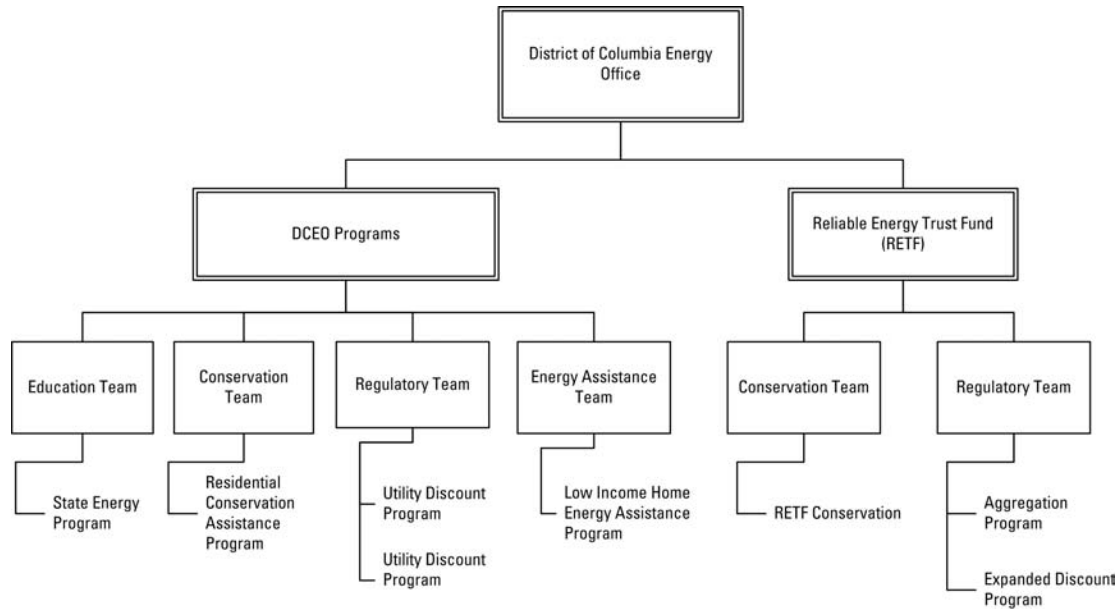
DCEO has two responsibility centers: D.C. Energy Office programs and the Reliable Energy Trust Fund (RETF). The DCEO programs consist of four teams providing conservation, education, regulation, and energy assistance services. RETF provides an aggregation program and expanded discount and weatherization services.

Programs

DCEO has seven major programs.

- The **State Energy** program (SEP) educates District residents in energy conservation techniques and implements energy-efficient and renewable energy strategies for the various end-use sectors -- government, residential, commercial, institutional, and transportation.
- The **Energy Data Repository** develops energy efficient regulatory and legislative initiatives, implements legal requirements for the Gas Advisory Board (GSAB), and intervenes in cases before the Public Service Commission (PSC) to seek utility rates that foster energy efficient and affordable service for both the District government and low-income residents.
- The **Residential Conservation Assistance Program (RCAP)** achieves energy efficiency in the District's single-and multi-family dwellings through installation of appropriate cost-saving measures such as insulation, weather stripping, caulking, window repair, and emergency furnace replacement.
- The **Low Income Home Energy Assistance** program (LIHEAP) assists eligible, low-income residents in the District by providing financial assistance for their home energy needs.
- The **Utility Discount** program (UDP) assists eligible, low-income citizens in the District

Figure JF0-1
District of Columbia Energy Office



by providing utility discounts for customers using PEPCO, Washington Gas Company, Verizon, and the Water and Sewer Authority.

- The **Reliable Energy Trust Fund (RETF)** promotes energy efficiency and the use of electricity from renewable energy sources, as well as a universal service program to assist low-income customers.
- The **Residential Energy Assistance Challenge (REACH)** goal is to inform qualified residents of energy programs that could make a positive difference in their daily living and to assist them in applying for these programs.

Agency Goals and Performance Measures

Goal 1: Continue energy education programs.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sharon Cooke, Education Program

Specialist

Supervisor(s): Chuck Clinton, Director

Measure 1.1: Number of classrooms provided with energy education strategies

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	180	185	195	205	210
Actual	180	185	-	-	-

Goal 2: Continue to provide direct conservation services.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Michael Clark, Energy Program Officer

Supervisor(s): Chuck Clinton, Director

Measure 2.1: Total annual savings from residential energy strategies (dollars)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	50,000	278,600	278,600	278,600	278,600
Actual	343,076	213,368	-	-	-

Goal 3: Continue to provide low-income energy assistance.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Richard Kirby, Energy Program Specialist; Ralph McMillan, Regulatory and Legislative Program Specialist

Supervisor(s): Chuck Clinton, Director

Measure 3.1: Total annual citizen savings from fuel assistance/discount strategies (millions of dollars)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	5.816	6.149	6.456	7.456	7.456
Actual	9.156	9.623	-	-	-

Goal 4: Maintain high quality of services.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sharon Cooke, Education Program Specialist

Supervisor(s): Chuck Clinton, Director

Measure 4.1: Percent of customers satisfied with service/benefit

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	90	90	90	90
Actual	90	90	-	-	-

Children and Youth Investment Fund

www.cyitc.org

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$2,268,000	\$2,768,000	22.0

The mission of the Children and Youth Investment Fund is to provide funds to the Children and Youth Investment Trust Corporation, a not-for profit organization that disburses grants to community-based providers, with the purpose of creating a seamless approach to the development of policy, planning, and services for children, youth, and their families.

The fund, administered by the D.C. Children and Youth Investment Trust Corporation was established as part of the FY 2000 budget. The corporation was created to receive funding designated under the Children and Youth Initiative Establishment Act of 1999. The fund is best understood in the context of the Mayor's Safe Passages plan in that its focus is to support services benefiting the social, academic, and physical development and well being of District children and youth.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase early childhood development opportunities.
- Ensure high quality programs and services for every child in the District.
- Create mechanism to assess the effectiveness of these efforts.

Did you know...

Telephone (202) 347-4441

More than 18,000 children participated in Safe Passages Summer 2000, attending programs at 90 sites throughout the city.

The Advancing Youth Development course is offered to professionals working with youth.

Resources are made available to T-9 Schools.

The Children and Youth Investment Collaborative telephone number is (202) 727-8001.

Where the Money Comes From

Table JY0-1 shows the sources of funding for the Children and Youth Investment Collaborative.

Table JY0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
Local Fund	5,000	5,831	2,268	2,768	500	22.0
Total for General Fund	5,000	5,831	2,268	2,768	500	22.0
Gross Funds	5,000	5,831	2,268	2,768	500	22.0

How the Money is Allocated

Table JY0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JY0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	5,000	5,831	2,268	2,768	500	22.0
Subtotal Nonpersonal Services (NPS)	5,000	5,831	2,268	2,768	500	22.0
Total Proposed Operating Budget	5,000	5,831	2,268	2,768	500	22.0

Gross Funds

The proposed budget is \$2,768,000, representing an increase of \$500,000 over the FY 2003 approved budget. There are no FTEs supported by this fund.

General Fund

Local Funds. The proposed budget is \$2,768,000, representing an increase of \$500,000 over the FY 2003 approved budget. There are no FTEs funded by local sources, representing no change from FY 2003.

Change from the FY 2003 approved budget:

- An increase of \$500,000 to provide additional support services benefitting social, academic, and physical development and well-being of District children and youth.

Programs

The D.C. Children and Youth Investment Trust Corporation administers the Children and Youth Investment Collaborative Fund. The Board of Directors, made up of seven members appointed by the Mayor and District Council and four advisory members from District government, govern the corporation. The corporation does not provide direct services to families, but it grants funds to non-profit organizations that provide direct services to families and increase the quality and availability of services in the areas of greatest need.

The corporation provides grants for services in three program areas:

- The **Early Childhood Development** program provides support services to parents of young children and ensures that they are prepared to embark on their education.

- The **Out-of-School Time** program provides services to school-age children during after-school hours, on weekends, and during the summer. This program promotes academic achievement that reduces negative behavior, which correlate with unsupervised, unstructured time outside of school.
- The **Youth Entrepreneurship** program - supports youths between the ages of 14 and 21 to promote entrepreneurship and business skills to enable a positive transition to higher education and the workforce.

Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$213,175	\$345,447	62.0

The mission of the District of Columbia Office on Asian and Pacific Islander Affairs (OAPIA) is to ensure that a full range of health, education, employment and social services is available to the Asian and Pacific Islander (API) community in the District.

The OAPIA was a part of the Executive Office of the Mayor until October 2001, when it became an independent agency through legislation - the District of Columbia's Asian and Pacific Islander Community Development Act 2000 (D.C. Act 14-85).

The agency was established to advise the Mayor, the Council and the District government on the views, needs, and concerns of this fast growing minority group. This mandate places the OAPIA in a position to work with all levels of government to ensure the delivery of information and services to the API community. The OAPIA's role in the District government is to facilitate public and private programs that serve the needs of the API community on public safety, human rights, economic development, housing, employment, social services, public health, transportation, education and multi-cultural development.

In FY 2004 the agency will continue to work to fulfill its mission by acting as an advocate on behalf of the API community, addressing a wide range of staffing, funding and policy issues that

Did you know...

Telephone (202) 727-3120.

The Office of Asian and Pacific Islander Affairs serve Chinese, Korean and Vietnamese speaking clients.

There are over 100 API community organizations within the Metropolitan area.

The API community is the most diverse of all minority communities; members come from more than 20 countries and speak dozens of languages and dialects.

There are 15,537 APIs living in the District, about 2.8% of the District's total population of 572,059.

The population of APIs in D.C. has increased between 39% (Asian only) and 66 percent (Asian and some other race), the fastest rate of any minority group.

Two-thirds of the small business licenses in D.C. are owned by APIs.

Where the Money Comes From

Table AP0-1 shows the sources of funding for the Office on Asian and Pacific Islander Affairs.

Table AP0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	198	213	345	132	62.0
Total for General Fund	0	198	213	345	132	62.0
Gross Funds	0	198	213	345	132	62.0

How the Money is Allocated

Tables AP0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table AP0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	142	147	226	79	54.1
12 Regular Pay - Other	0	1	0	0	0	0.0
13 Additional Gross Pay	0	2	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	0	21	22	39	17	76.7
Subtotal Personal Services (PS)	0	166	168	265	96	57.1
20 Supplies and Materials	0	3	3	7	4	142.9
30 Energy, Comm. and Bldg Rentals	0	0	5	5	0	2.7
31 Telephone, Telegraph, Telegram, Etc	0	0	2	2	0	3.0
32 Rentals - Land and Structures	0	0	2	12	10	478.6
33 Janitorial Services	0	0	0	3	3	100.0
34 Security Services	0	0	0	4	4	100.0
40 Other Services and Charges	0	12	16	28	12	74.6
41 Contractual Services - Other	0	0	0	5	5	100.0
070 Equipment & Equipment Rental	0	17	17	16	-1	-7.9
Subtotal Nonpersonal Services (NPS)	0	32	45	81	36	80.8
Total Proposed Operating Budget	0	198	213	345	132	62.0

Table AP0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	0	3	3	5	2	66.7
Total for General Fund	0	3	3	5	2	66.7
Total Proposed FTEs	0	3	3	5	2	66.7

affect both the availability and quality of community services. The agency plans to fulfill its mission by trying to achieve the following strategic result goals:

- Increase access of health, education, employment and social services to all API residents
- Engage API residents and businesses in the economic development plan of the District.

Gross Funds

The proposed budget is \$345,447, representing an increase of 62.0 percent over the FY 2003 approved budget of \$213,175. There are five FTEs for this agency.

General Fund

Local Funds. The proposed budget is \$345,447, representing an increase \$132,272, or 62.0 percent over the FY 2003 approved budget of \$213,175. There are five FTEs funded by local sources, an increase of two over FY 2003. The two additional FTEs (bilingual staff) would permit OAPIA to expand its outreach and ability to provide equal access to city resources and services to the Asian LEP (Limited English Proficiency) population, particularly those below the poverty line.

Changes from the FY 2003 approved budget are:

- An increase of \$96,110 in personal services to fully fund the Schedule A requirements for salaries and fringe benefits. Funding includes a baseline increase of \$3,067 and an additional \$93,043 to support the additional two FTEs.
- An increase of \$36,162 in nonpersonal ser-

vices, which includes \$27,657 of additional funding and \$8,505 in baseline increases for fixed costs.

Programmatic Structure

The OAPIA Executive Director oversees daily office operations and supervises its staff. Under the Director are two bilingual outreach coordinators, a program specialist and an administrative assistant.

Programs

The Office of Asian and Pacific Islander Affairs serves the API community in the following ways:

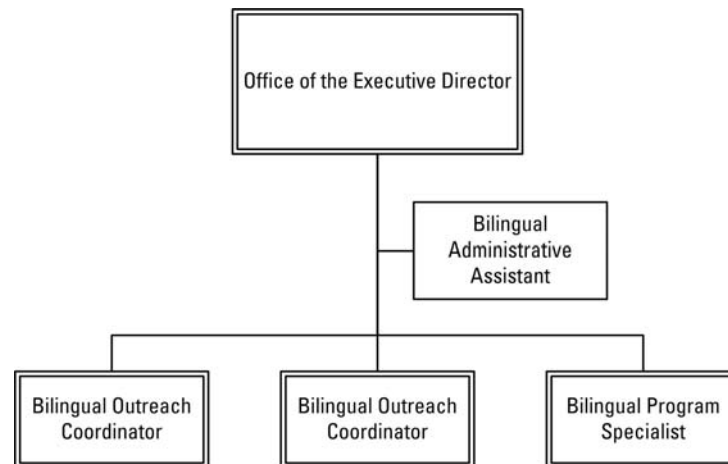
Advocacy - The office serves as the primary agency for the Mayor and District government on issues concerning the API community. It intercedes on behalf of at-risk children, seniors, small businesses, and immigrants with limited English proficiency and persons with disabilities by providing assistance to those in need. OAPIA also assists in resolving civil rights and discrimination issues.

Communications - OAPIA provides pertinent information to the API community regarding changes in D.C. government services. It addresses and disseminates information about issues affecting the community through publications, the media and public forums. It works to increase API community participation in the Mayor's programs, initiatives, and other government programs.

Translation - OAPIA provides translation and interpretation to the Executive Office of the Mayor. OAPIA assists the District's governmen-

Figure AP0-1

Office on Asian and Pacific Islander Affairs



tal agencies in providing referral assistance for bilingual translation services to the emerging Asian population. It serves as the Mayor's official coordinator to assist District agencies in providing members of the API community with equal access to District services.

Grant Management - OAPIA identifies and develops funding resources for community-based agencies and businesses serving the API community. It seeks partnership opportunities with those agencies for innovative research, special programs and projects.

Asian American Heritage Month Celebration - May has been designated by Congress to honor Asian Pacific American Heritage. OAPIA is responsible for planning and coordinating citywide programs to celebrate and recognize the contributions of Asian Pacific Americans to the political, social, economic, and cultural diversity of the city.

Improving Community Access to City Programs - OAPIA identifies pertinent issues in the API community. Through the Mayor's initiative serving the API community, OAPIA works with 17 District agencies to ensure equal access to city services by API community members. It works with agencies to resolve problems and issues. The OAPIA advises the Mayor, City Council and other District agencies on important issues relating to the API community. The OAPIA director reports to the Mayor, on a week-

ly basis, major community issues or emerging needs with recommendations of possible solutions.

The OAPIA director meets quarterly with agency directors and staff to review and improve services regarding public safety, health, welfare and business regulations. OAPIA assists the Mayor in assessing the capacity and effectiveness of city programs serving special populations such as residents with limited English and residents with special needs due to their cultural, ethnic and religious backgrounds. The office facilitates meetings between community members and agency representatives and is represented at community meetings.

Community Organization - OAPIA informs, educates, and engages the API community to support the Mayor's initiatives and programs. It establishes positive relationships with key community leaders and organizations. It assists in recruitment of APIs to serve on various D.C. boards and commissions and to work in District agencies. It provides monthly reports to the D.C. Commission on API affairs.

Community Outreach - OAPIA plans and organizes the Mayor's regular programs with the API community, including town hall meetings, roundtables, press conferences, and special meetings with various ethnic constituents. It assists in ensuring delivery of the Mayor's message to the community. Its staff represents the Mayor at

citywide events, forums and through presentations to community organizations. The OAPIA assists in communications between the Mayor's office and Asian embassies and consulates, international residents in the District and delegations from Asian countries.

Agency Goals and Performance Measures

Goal 1: Disseminate information in both English and Asian languages to the Asian and Pacific Islander (API) community to help increase accessibility to District's programs.

Citywide Strategic Priority Area(s): Building

Sustainable Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 1.1: Number of visits to community-based organizations and service centers

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	40	40	60	70
Actual	N/A	50	-	-	-

Measure 1.2: Number of community events attended

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	80	80	120	120
Actual	N/A	100	-	-	-

Measure 1.3: Number of APIs to receive information and materials about city programs

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	1,000	1,500	2,000	2,500
Actual	N/A	1,500	-	-	-

Measure 1.4: Number of members in database for outreach

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	500	700	1,000	1,300
Actual	N/A	600	-	-	-

Goal 2: Identify API community's major issues and emerging needs and work with D.C. agencies for solutions.

Citywide Strategic Priority Area(s): Building

Sustainable Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 2.1: Number of meetings facilitated between D.C. agencies and community members to resolve problems

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	12	12	20	24
Actual	N/A	20	-	-	-

Goal 3: Strengthen relationships with community-based organizations, various groups and individuals to generate support for and participation of public programs through advocacy.

Citywide Strategic Priority Area(s): Building

Sustainable Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 3.1: Number of meetings with community leaders and D.C. Commission on Asian and Pacific Islander Affairs

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	30	30	30	30
Actual	N/A	30	-	-	-

Measure 3.2: Number of attendees at the annual town hall meeting with the API community

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	150	200	250	300
Actual	N/A	250	-	-	-

Measure 3.3: Number of newspaper articles in ethnic newspapers reporting API's participation and support

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	40	45	60	70
Actual	N/A	60	-	-	-

Measure 3.4: Percent average attendance of APIs in the Mayor's citywide programs

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	2	3	3	3
Actual	N/A	4	-	-	-

Note: Census 2000 shows 2.6 percent of the city's population is APIs.

Goal 4: Work in collaboration with D.C. agencies to implement the Mayor's initiatives serving residents with language and cultural barriers.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 4.1: Number of cross-agency meetings on implementing the Mayor's initiative serving the API community

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	8	8	8	8
Actual	N/A	10	-	-	-

Note: Quarterly meetings and town hall meeting planning meetings.

Measure 4.2: Number of meetings with individual agency directors and program coordinators

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	20	20	20	20
Actual	N/A	30	-	-	-

Goal 5: Assist community-based organizations and individuals in addressing their needs, and make referrals about cases involving API residents and businesses with language and cultural barriers.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 5.1: Number of community-based organizations assisted

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	25	30	35	40
Actual	N/A	30	-	-	-

Measure 5.2: Number of cases assisted

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	30	30	40	50
Actual	N/A	40	-	-	-

Note: Cases involving residents and merchants with language and cultural barriers.

Office of Veterans Affairs

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$239,850	\$234,704	-2.1

The mission of the Office of Veterans Affairs (OVA) is to effectively advocate on behalf of District veterans and their families in obtaining veteran services and benefits. In addition, OVA seeks to recognize the military service and sacrifice of District veterans at appropriate veteran commemorative events.

OVA was created under the Executive Office of the Mayor in October 2001, as part of a bill amending Title 47. The agency plans to fulfill its mission by achieving the following strategic goals:

- Assist veterans and their families in obtaining federal and Local veteran benefit entitlements and services.
- Serve as a clearinghouse for providing information and assistance on veterans' benefits and services.
- Maintain partnerships with county, state, national veteran service organizations, and federal agencies, in providing information and assistance to veterans.
- Solicit services from other governmental agencies that will assist veterans, their dependents, survivors and military service members to obtain veteran benefit entitlements.

Did you know...

Number of veterans in the District is about 45,000.

Ten percent of District residents are veterans.

The Mayor has established an Advisory Board on Veterans Affairs for the District of Columbia, consisting of 21 District veterans.

Where the Money Comes From

Table VA0-1 shows the source of funding for the Office of Veterans Affairs.

Table VA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	172	240	235	-5	-2.1
Total for General Fund	0	172	240	235	-5	-2.1
Gross Funds	0	172	240	235	-5	-2.1

How the Money is Allocated

Tables VA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table VA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	114	126	155	29	22.8
14 Fringe Benefits - Curr Personnel	0	11	23	16	-7	-31.5
Subtotal Personal Services (PS)	0	125	149	171	22	14.6
20 Supplies and Materials	0	9	9	5	-4	-40.4
30 Energy, Comm. and Bldg Rentals	0	0	0	4	4	100.0
31 Telephone, Telegraph, Telegram, Etc	0	1	10	5	-5	-52.0
32 Rentals - Land and Structures	0	0	0	8	8	100.0
33 Janitorial Services	0	0	0	2	2	100.0
34 Security Services	0	0	0	3	3	100.0
40 Other Services and Charges	0	17	29	31	2	7.7
70 Equipment & Equipment Rental	0	20	43	5	-38	-87.5
Subtotal Nonpersonal Services (NPS)	0	47	91	64	-27	-29.5
Total Proposed Operating Budget	0	172	240	235	-5	-2.1

Gross Funds

Local Funds. The proposed budget is \$234,704, a decrease of \$5,146 from the FY 2003 approved budget of \$239,850. There are three FTEs funded by local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

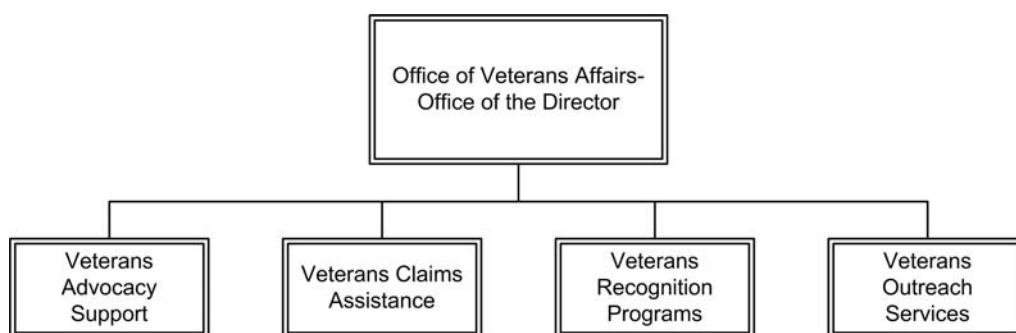
- A redirection of \$21,688 from equipment to personal services to fully fund the Schedule A requirement for salaries, fringe benefits and overtime. Funds are available for redirection because of reallocation of FY 2003 one-time

Table VA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	0	3	3	3	0	0.0
Total for General Fund	0	3	3	3	0	0.0
Total Proposed FTEs	0	3	3	3	0	0.0

Figure VA0-1

Office of Veteran Affairs

- costs for furniture and computer equipment.
- A reduction of \$5,146 for nonpersonal services. This includes reductions of \$3,994 for telecommunications, out of city travel and \$1,152 to reflect the Office of Financial Resource Management (OFRM) revised fixed cost estimates.

Programs

OVA programs are designed to assist veterans, their families, including active military service members to obtain veteran benefit entitlements and services. In addition, the OVA sponsors and participates in special programs that recognize and commemorate the military service and sacrifice of District veterans. OVA outreach programs intend to accomplish the following:

- Assist veterans and their families to obtain all veteran benefit entitlements from the District and the federal governments.
- Provide advocacy support, benefits and information services to veterans and their families concerning federal and District laws and regulations affecting veteran benefits and

claims.

- Recognize and commemorate the military service and sacrifice of District veterans.
- Increase and secure support for the OVA, including soliciting donations, grants and volunteer services, in accordance with District laws.
- Pursue opportunities to provide service to veterans through public private partnerships with veteran service organizations, business, labor and religious organizations, private charities and other public and private groups.

Agency Goals and Performance Measures**Goal 1: Develop D.C. veterans database.**

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Brenda Hall, Veterans Benefits

Specialist

Supervisor(s): Kerwin E. Miller, Executive Director

Measure 1.1: Percent of agencies contacted for veteran database information

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	25	50	75
Actual	N/A	N/A	-	-	-

Measure 1.2: Number of D.C. veterans contacted for veteran database information

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	500	1000	5000
Actual	N/A	N/A	-	-	-

Goal 2: Develop and implement D.C. veterans recognition programs and events.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Barbara Pittman, Veteran Benefits Specialist

Supervisor(s): Kerwin E. Miller, Director

Measure 2.1: Number of veteran outreach programs developed and implemented

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	0	1	2
Actual	N/A	N/A	-	-	-

Goal 3: Develop and implement D.C. veterans outreach program.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 3.1: Number of veteran recognition programs or events developed and implemented

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	2	4	6
Actual	N/A	N/A	-	-	-

Goal 4: Provide veteran federal and local services information to D.C. veterans and their families.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Brenda Hall, Veteran Benefits Specialist

Supervisor(s): Kerwin E. Miller, Executive Director

Measure 4.1: Number of D.C. publications issued containing veteran federal and local services information

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	1	2	3
Actual	N/A	N/A	-	-	-

Goal 5: Provide veteran benefit information to D.C. veterans and their families.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Barbara Pittman, Veteran Benefits Specialist

Supervisor(s): Kerwin E. Miller, Executive Director

Measure 5.1: Number of publications issued containing veteran federal and local veteran benefit entitlement information

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	1	2	3
Actual	N/A	N/A	-	-	-

Goal 6: Identify citywide federal and local veteran benefits services for D.C. veterans.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kerwin E. Miller, Executive Director

Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 6.1: Number of citywide federal and local services for DC veterans identified

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	25	50	75
Actual	N/A	N/A	-	-	-

Medicaid Reserve

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$87,367,430	\$55,083,129	-37.0

The mission of the Medicaid Reserve is to guarantee that adequate resources are available to support District-wide Medicaid costs.

As part of the District-wide Medicaid reform effort, the Medicaid Reserve, a financial entity, was established in FY 2003 to account for possible Medicaid revenue shortfalls within agencies that function as public providers of Medicaid/Medicare and other Federal reimbursable services. These agencies include Child and Family Services, the Department of Mental Health, D.C. Public Schools and the

Department of Human Services. These funds will be made available to those agencies that experience lower than projected Medicaid/Medicare and other federal revenue.

In addition, the reserve shall be used to support Medicaid reform activities intended to establish cost-effective, agency-based Medicaid billing operations and to optimize Medicaid and other third-party revenues.

Where the Money Comes From

Table MR0-1 shows the sources of funding for the Medicaid Reserve Fund

Table MR0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	87,367	55,083	32,284	-37.0
Total for General Fund	0	0	87,367	55,083	-32,284	-37.0
Gross Funds	0	0	87,367	55,083	-32,284	-37.0

How the Money is Allocated

Table MR0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table MR0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	0	0	87,367	55,083	-32,284	-37.0
Subtotal Nonpersonal Services (NPS)	0	0	87,367	55,083	-32,284	-37.0
Total Proposed Operating Budget	0	0	87,367	55,083	-32,284	-37.0

General Fund

Local Funds. The proposed budget is \$55,083,129, representing a decrease of \$32,284,301 from the FY 2003 approved budget of \$87,367,430. There are no FTEs funded by local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$12,100,000 representing a transfer-out to the Child and Family Services Agency. Of this amount, \$11,000,000 is to cover the anticipated reduction in TANF funding in FY 2004 for the Family Preservation program, previously funded by DHS through an Intra-District agreement. The remaining \$1,100,000 is to cover the anticipated reduction in funding by Federal

courts for social workers.

- A reduction of \$20,184,301 in the Medicaid Reserve allocation for the Special Education program within the District of Columbia Public Schools.

The proposed allocation of the remaining funding among District agencies, contingent on demonstrating need, is as follows:

- A total of \$18,743,901 may be allocated to the Child and Family Services Agency. Specifically, \$6,000,000 may be allocated to support the agency's Title IV-E reimbursement services. An additional \$12,743,901 may be allocated to align funding with the agency's projected revenue collection for Medicaid reimbursable services, in compliance with the Office of Research and

Analyses (ORA's) certified revenues for Medicaid and Medicare.

- \$6,815,699 may be allocated for Medicaid reimbursable services furnished by the Special Education program within the District of Columbia Public Schools.
- \$21,728,099 may be allocated to the Department of Mental Health for Medicaid reimbursable services.
- \$7,795,430 may be allocated to the Department of Human Services for Medicaid reimbursable services.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

